Manitoba Education, Citizenship and Youth

Supplementary Information for Legislative Review

2006-2007 Departmental Expenditure Estimates

Manitoba

106-06397/

DEPARTMENT
OF
EDUCATION, CITIZENSHIP AND YOUTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2006-2007 EXPENDITURE ESTIMATES

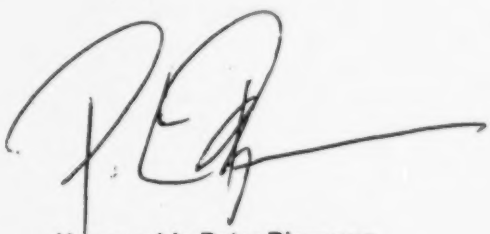
PREFACE

This document has been produced by the Department of Education, Citizenship and Youth to provide background information to complement the Printed Main Estimates for the Department.

The contents of this supplement are organized into six parts:

- Part 1 provides an overview of the Department of Education, Citizenship and Youth's 2006/07 budget requirements.
- Part 2 provides program and financial information including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 includes program and financial information relating to Special Operating Agencies.
- Part 6 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, provides meaningful additional information. We welcome feedback regarding this supplementary information.



Honourable Peter Bjornson
Minister
Education, Citizenship and Youth

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF
EDUCATION, CITIZENSHIP AND YOUTH

MINISTER

Honourable Peter Bjornson

DEPUTY MINISTER

Gerald Farthing, Ph.D. (Acting)

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989, the Department became Manitoba Education and Training. In 1993, all Government of Manitoba training programs were consolidated into Education and Training, including the Employability Enhancement and Youth programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour. Also at that time, Manitoba's community colleges became board-governed institutions. In March 1997, the Council on Post-Secondary Education was established to coordinate the post-secondary system and promote cooperation among colleges and universities. In November 1997, responsibility for training was transferred to the Department under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, the Department of Education and Training was divided into two ministries: Manitoba Education, Training and Youth, and Manitoba Advanced Education, although with one deputy minister serving the two ministers. In September 2002, the two ministries realigned responsibilities to become Education and Youth, and Advanced Education and Training. In July 2004, a deputy minister was assigned to each department. The two education departments continue to work cooperatively to present a unified direction for education and training in Manitoba.

In October 2003, the Department was re-named Education, Citizenship and Youth. The Minister of Education, Citizenship and Youth has responsibility for Manitoba's elementary/secondary education systems, enhancing young Manitobans' understanding of and participation in our civil society, and a youth portfolio that addresses transition issues for young adults.

ROLE AND MISSION

The mission of Manitoba Education, Citizenship and Youth is to provide access to relevant education and training that is of high quality, affordable, available and responsive. An educated citizenry and a skilled and adaptable work force are considered Manitoba's most important assets in our knowledge-intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

The education, citizenship and youth sector comprises the following elements:

- early childhood education,
- schools, kindergarten to Senior 4,
- citizenship learning,
- youth programs

Manitoba Education, Citizenship and Youth is committed, in its strategic plan, to focusing on five primary goals to achieve its mission. These goals remain:

1. To improve success rates in all programs and institutions.
2. To expand the range of people served.
3. To better integrate and support knowledge and skill development within economic and social priorities.
4. To build the capacity of institutions and the community to support learning.
5. To build partnerships within and across sectors.

RESPONSIBILITIES

Manitoba Education, Citizenship and Youth primarily facilitates the improvement of learning from Kindergarten to Senior 4 (K - S4) and supports young adults in issues related to their transition to adulthood. The Department places emphasis on enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.
- Providing leadership to, and working in cooperation with education and training organizations and institutions to bring about education reform.
- Setting priorities for, and allocating funds to the Province's public and independent school systems.
- Cooperating with school divisions, colleges, universities and other educational organizations to ensure that all Manitobans have access to high quality education and training.
- Developing curricula and delivering programs that enhance students' engagement with the practices and institutions of civil society.
- Providing support services to youth so that they can develop their potential in leadership, work, leisure and health.
- Representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and education finance with a variety of educational organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- School Programs
- Bureau de l'éducation française
- Education and School Tax Credits
- Support to Schools
- MB4Youth
- Capital Grants for School Divisions
- Costs Related to Capital Assets

Manitoba's commitment to education includes funding of elementary and secondary schools.

I Corporate Initiatives

Several Education, Citizenship and Youth (ECY) initiatives are shared with other departments. ECY is a member of the Healthy Child Committee of Cabinet and collaborates on several related action areas, particularly related to early childhood education and development. Several of the Healthy Child departments are involved in ECY's Community Schools Partnership Initiative. The Aboriginal Education Action Plan is a shared strategic plan for ECY and Advanced Education and Training in coordination with other partners such as Aboriginal and Northern Affairs. The Department collaborates with Advanced Education and Training on initiatives in Technical Vocational Education, Sustainable Development, and Career Development. MB4Youth is the ECY division that co-ordinates youth activities across government.

Education, Citizenship and Youth and Advanced Education and Training also share some administrative structure. The Financial and Administrative Services Branch, the Human Resource Services Branch, the Systems and Technology Services Branch, and the Aboriginal Education Directorate provide support to and receive financial support from both departments. The Research and Planning Branch supports planning and knowledge management for ECY.

II Early Childhood Education

As a member department of Healthy Child Manitoba, ECY helps to co-ordinate early childhood education in the Province, the transitions from pre-school to school aged programming, and transitions across agencies throughout the lives of children with special needs. Major current activities include the Children's Therapy Initiative and Specialized Services for Children and Youth. As one specific activity, ECY provides the Early Childhood Development Initiative grant to school divisions. The grant assists school divisions in their efforts to provide intersectoral services to preschoolers to increase their readiness for school.

III Elementary and Secondary Schools

In 2006/07, $1,014.0 million will be provided by the Government to support school divisions/districts, independent schools, educational organizations and the Government's contribution to the Teachers' Retirement Allowances Fund (of which $955.1 million is included in 16-5, Support to Schools and $58.9 million in 16-7, Capital Grants for School Divisions). In addition, $121.9 million is provided through the Education Support Levy.

Public school enrolment on September 30, 2005 was 184,498 pupils. Of this total, 119,936 are in Kindergarten to Grade 8, and 60,942 are in secondary grades (Senior 1 to Senior 4). Also included in the total are 2,127 nursery pupils and 1,493 pupils not in any grade.

There were 12,878 pupils attending funded independent schools on September 30, 2005. Funding to independent schools for eligible pupils is available for instruction and services, special needs, and curricular materials.

For the 2006/07 school year, a funding increase of $25.6 million has been provided to support school divisions to ensure they have the resources to meet students' needs.

School Programs Division and Bureau de l'éducation française focus on:

- improving outcomes, especially for less successful learners,
- strengthening links among schools, parents, and communities,
- strengthening school planning and reporting,
- improving learning opportunities for educators,
- strengthening pathways among secondary schools, post-secondary education, and work, and
- linking policy and practice to research and evidence.

IV Citizenship

The Department brings a special focus to issues of youth citizenship and is committed to providing opportunities for youth to learn about, and practice, democratic citizenship. Through the Social Studies curriculum and the Citizenship Agenda, students learn the skills, knowledge, and values necessary to participate in public dialogue, and to engage in citizenship initiatives in their communities and beyond.

V MB4Youth

This division works closely with youth, businesses, not-for-profit organizations, community groups, educational institutions, provincial departments, and other levels of Government to accomplish three main goals:

- support youth to continue their education, plan for their careers, and enter the workforce;
- ensure that the Division's programs and services are more responsive to youth in a variety of vulnerable circumstances; and,
- involve and engage Manitoba youth in a variety of opportunities that promote citizenship, leadership, volunteerism, and community involvement.

PROGRAMMING AND SERVICES OVERVIEW cont'd ...

VI Education for Sustainable Development (ESD)

Supporting educators in their efforts to integrate Sustainable Development (SD) into their teaching and student learning and ensuring that educators have access to adequate tools, materials, and learning resources for ESD teaching in Manitoba schools is a priority in 2006/07. Through the implementation of the Education for Sustainable Development Action Plan, Manitoba Education, Citizenship and Youth will raise awareness/build capacity for ESD teaching and learning in schools, provide support to educators to collaboratively develop and implement ESD-focused curriculum units, identify ESD-focused teacher and student learning resources, collaborate on the planning and delivery of Youth Taking Action Forums and Teacher Workshops, advance ESD policy and curriculum (K-S4, including Technical and Vocational), and identifying ESD-focused teacher and student learning resources.

Activities to be implemented in 2006/07 will include: integrating SD concepts into K-S4 curriculum and Technical Vocational programs under review; developing an ESD Internet web site that provides educators with the tools required to teach ESD in classrooms; partnering with Manitoba Hydro to provide 10 awards to schools to support the development and teaching of units that focus on ESD; identifying ESD teacher and student resources at the Middle Years level; contributing to the development of a framework for ESD decision-making; partnering to plan and deliver Youth Taking Action Forums; conducting research to determine the extent to which ESD concepts have been integrated into Middle Years curriculum in Manitoba (benchmarking); participating in the development of a ESD Senior Administrators Academy; enhancing sustainability education information on the Department's intranet and internet sites, including sustainability-focused articles in Education Manitoba newsletters; and delivering professional learning opportunities for educators.

The Department will work with its local/national partners to support educators and youth by:

- identifying sustainability-focused learning resources and supporting the delivery of Youth Action Forums and teacher workshops in Manitoba;
- creating a culture for education for sustainability by having staff participate in the provincial Education for Sustainable Development Working Group; establishing working groups in other Canadian jurisdictions and establishing a National expert council;
- advancing policy and curriculum by benchmarking and tracking environmental/sustainability literacy in Manitoba curriculum; and
- creating a culture for ESD by partnering in the development of a Senior Educators Seminar.

Through the implementation of the ESD Action Plan, ESD will be promoted in the formal education system. Manitoba educators will have access to adequate teaching tools, materials, and learning resources for ESD and will be more prepared to teach students how to identify, plan for and find solutions for issues that threaten the sustainability of the planet. Students will learn how to make decisions and take action (individually and collectively) that contributes to a sustainable future considering social, economic, and environmental factors.

SCHEDULE 1

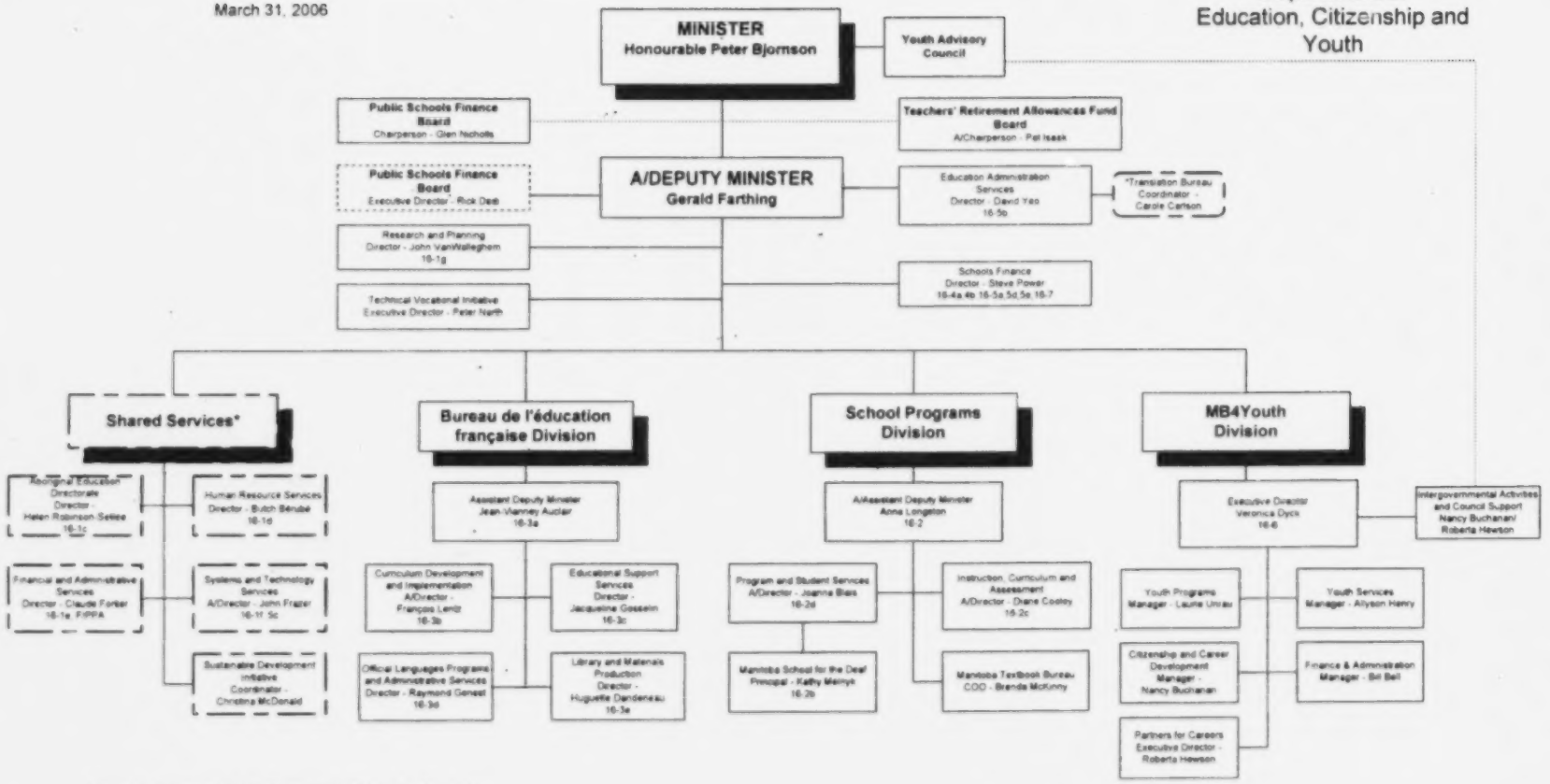
STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION, CITIZENSHIP AND YOUTH

- The Blind and Deaf Person's Maintenance and Education Act
- The Education Administration Act
- The Property Tax and Insulation Assistance Act (Part III.2)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act

As per Schedule "F" referred to in Order in Council 361/2005

March 31, 2006

Department of Education, Citizenship and Youth



* Provides services to both the Department of Education, Citizenship and Youth
and the Department of Advanced Education and Training

CHART 1

SCHEDULE 2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $(000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $(000s)*
EDUCATION, CITIZENSHIP AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	4,185.9	(5.2)	4,415.4
2. School Programs	25,523.9	(0.9)	25,757.8
3. Bureau de l'éducation française	8,987.2	0.2	8,972.2
4. Education and School Tax Credits	186,902.0	0.9	185,198.0
5. Support to Schools	955,096.5	6.5	896,829.9
6. MB4Youth	5,242.2	3.8	5,052.4
7. Capital Grants for School Divisions	58,886.9	0.4	58,666.7
8. Costs Related to Capital Assets	445.7	(3.8)	463.4
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,245,270.3	5.1	1,185,355.8
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	1,185,937.7	5.3	1,126,225.7
Capital Grants	58,886.9	0.4	58,666.7
Costs Related to Capital Assets			
General Assets	445.7	(3.8)	463.4
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,245,270.3	5.1	1,185,355.8

***RECONCILIATION STATEMENT**
$(000s)

Printed Estimates of Expenditure 2005/06	1,189,334.9
Transfer of functions from:	
- Advanced Education and Training	73.4
Transfer of functions to:	
- Legislative Assembly	(35.0)
- Aboriginal and Northern Affairs	(2,261.8)
- Advanced Education and Training	(1,475.9)
- Culture, Heritage and Tourism	(100.0)
- Healthy Child Manitoba	(179.8)
Estimates of Expenditure 2005/06 (Adjusted)	1,185,355.8

SCHEDULE 3

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2006/2007 $(000s)		ESTIMATES OF EXPENDITURE 2005/2006 $(000s)
SALARIES AND EMPLOYEE BENEFITS		29,743.5		29,506.1
OTHER EXPENDITURES	141,436.5		133,285.6	
(Less Recoverable from Other Appropriations)	(5,987.5)	135,449.0	(5,987.5)	127,298.1
GRANTS/ASSISTANCE		840,127.6		790,517.4
CAPITAL GRANTS		52,798.7		52,578.5
AMORTIZATION		249.5		257.7
DEPARTMENTAL OPERATING		1,058,368.3		1,000,157.8
EDUCATION AND SCHOOL TAX CREDITS		186,902.0		185,198.0
TOTAL		1,245,270.3		1,185,355.8

SCHEDULE 4

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	EDUCATION, CITIZENSHIP AND YOUTH DIVISION/BRANCH	Estimates of Expenditure 2006/07 FTEs	Estimates of Expenditure 2006/07 SALARIES	Estimates of Expenditure 2005/06 FTEs	Estimates of Expenditure 2005/06 SALARIES
16.1	16-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	30.4	1.00	29.4
		b) Executive Support	8.00	530.7	8.00	512.8
		c) Aboriginal Education Directorate	8.00	589.7	8.00	588.1
		d) Human Resource Services	14.00	852.2	14.00	852.4
		e) Financial and Administrative Services	11.50	744.2	11.50	742.8
		f) Systems and Technology Services	4.00	859.0	4.00	856.0
		g) Research and Planning	10.50	827.4	10.50	790.4
		h) Less: Recoverable from Advanced Education and Training	0.00	(1,272.5)	0.00	(1,272.5)
		TOTAL	57.00	3,161.1	57.00	3,099.4
16.2	16-2	SCHOOL PROGRAMS				
		a) Division Administration	4.00	278.5	4.00	277.5
		b) Manitoba School for the Deaf	59.35	3,332.8	59.35	3,287.7
		c) Instruction, Curriculum and Assessment	108.04	7,794.1	108.04	7,768.3
		d) Program and Student Services	86.00	5,081.3	86.00	5,032.1
		TOTAL	257.39	16,486.7	257.39	16,365.6
16.3	16-3	BUREAU DE L'ÉDUCATION FRANÇAISE				
		a) Division Administration	2.00	167.6	2.00	166.7
		b) Curriculum Development and Implementation	15.50	1,236.3	15.50	1,215.7
		c) Educational Support Services	14.50	1,385.9	14.50	1,373.9
		d) Official Languages Programs and Administrative Services	18.00	868.6	18.00	860.8
		e) Library and Materials Production	11.00	491.9	11.00	488.3
		TOTAL	61.00	4,150.3	61.00	4,105.4
16.5	16-5	SUPPORT TO SCHOOLS				
		a) Schools Finance	15.50	919.6	15.50	918.0
		b) Education Administration Services	28.50	1,644.6	28.50	1,652.4
		c) Schools Information System	2.00	452.8	2.00	451.1
		TOTAL	46.00	3,017.0	46.00	3,021.5
16.6	16-6	MB4YOUTH	118.73	1,655.9	118.73	1,641.7
		TOTAL EDUCATION, CITIZENSHIP AND YOUTH **	540.12	28,471.0	540.12	28,233.6

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.
** Does not include 12.00 FTEs for Capital Facilities.

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
2006/07 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	8.00	663.2	29.50	2,450.9	19.50	862.6	57.00	3,976.7
SCHOOL PROGRAMS	15.00	1,217.3	154.64	9,783.8	87.75	3,691.0	257.39	14,692.6
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	431.2	30.00	2,061.3	26.00	984.8	61.00	3,477.3
SUPPORT TO SCHOOLS	3.00	332.3	18.00	1,427.6	25.00	1,021.3	46.00	2,781.2
MB4YOUTH	2.00	150.0	4.00	231.4	112.73 *	1,157.6	118.73	1,539.0
TOTAL	33.00	2,794.5	236.14	15,955.0	270.98	7,717.3	540.12	26,466.8

Note 1. Reconciliation of Salary Amounts:	
Total Salary Costs per Above	26,466.8
Employee Benefits	2,891.5
Other Costs and Benefits	1,693.5
Staff Turnover	(1,308.3)
Recoverable from Advanced Education and Training	(1,272.5)
Net Salary Costs per Schedule 4	28,471.0

* FTE amount includes 99.73 positions for STEP Students

EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION 2006/07

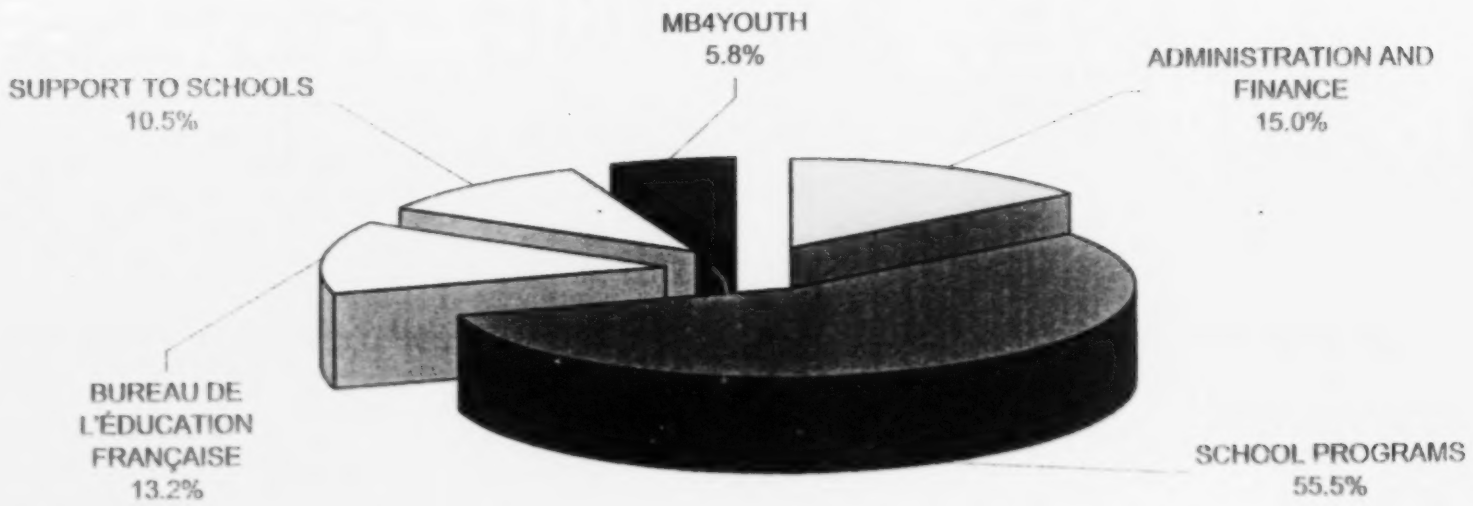
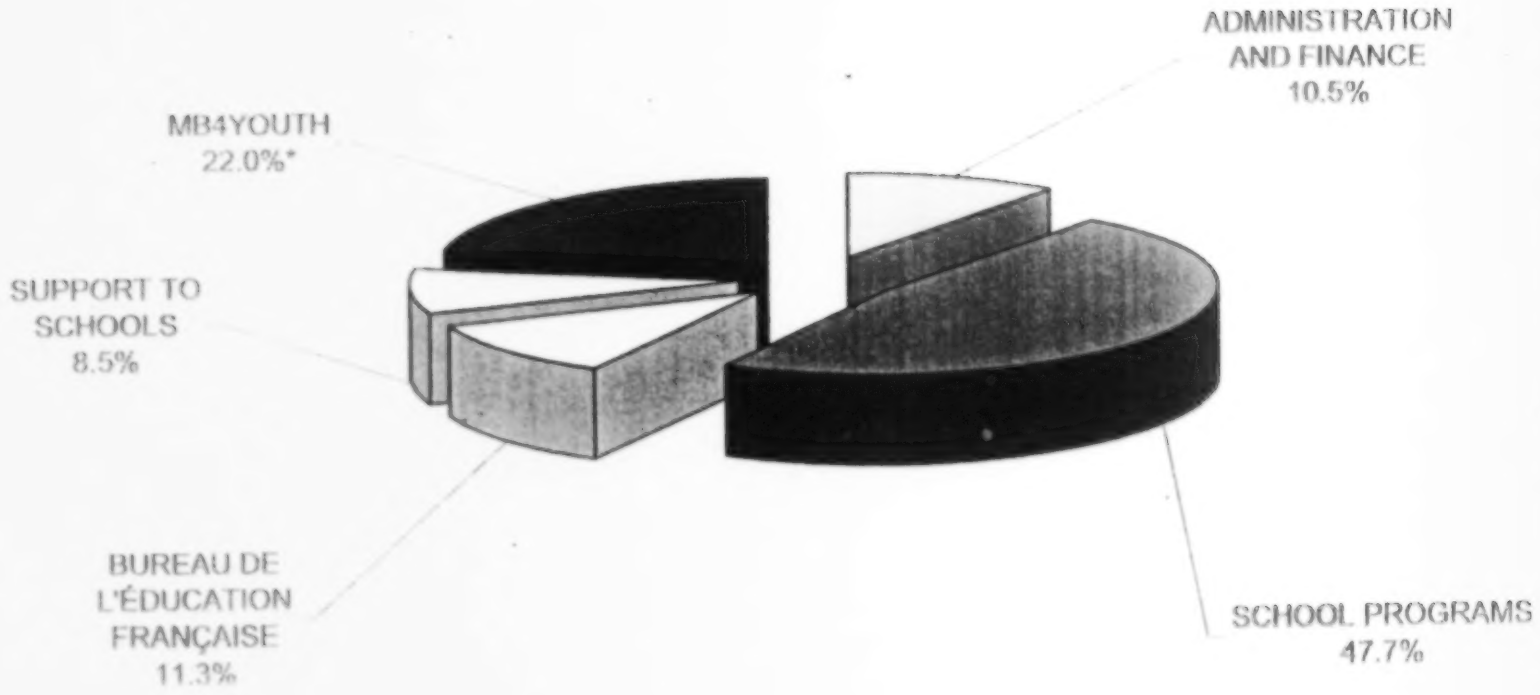


CHART 2

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS



* includes STEP students

CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
16.1	1.	**ADMINISTRATION AND FINANCE**.....	**4,185.9**	4,415.4
		- Provides executive management and administrative support to both departments' programs and services, including policy and program direction that encompasses the areas of amalgamated human resource services, central comptrollership, and systems and technology services.		
		- Provides leadership and co-ordination for initiatives on Aboriginal education and training.		
		- Provides leadership in support of departmental policy and program development		
		- Provides support for the Manitoba Text Book Bureau (MTBB), and the Public Schools Finance Board (PSFB).		
	a)	Minister's Salary	30.4	29.4
	b)	Executive Support	645.3	632.9
	c)	Aboriginal Education Directorate*	866.4	841.4
	d)	Human Resource Services*	999.9	1,007.2
	e)	Financial and Administrative Services*	957.4	987.5
	f)	Systems and Technology Services*	1,093.9	1,102.2
	g)	Research and Planning	1,217.6	1,439.8
	h)	Less: Recoverable from Advanced Education and Training	(1,625.0)	(1,625.0)
			4,185.9	4,415.4

* Provides administrative support to the Department of Advanced Education and Training.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**30.4**	1.00	29.4
TOTAL SUB-APPROPRIATION		**30.4** [1]		29.4

1. **Increase in the Minister's Salary is based upon the formula established by the Indemnities and Allowances Commission.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests and present the priorities of the Department of Education, Citizenship and Youth in Manitoba and beyond.

- To provide effective leadership for the introduction and maintenance of high quality education and training programs for Manitoba's students and youth.

- To ensure the most effective and efficient use of human, physical, and financial resources available in the Department.

ACTIVITY IDENTIFICATION

- Develop strategies to ensure that the corporate interests and priorities of the Department are clearly identified and communicated in Manitoba and beyond.

- Provide effective and timely policy and program implementation advice to the Minister of Education, Citizenship and Youth.

- Provide effective direction and guidance to senior management respecting the use of available human, physical, and financial resources.

EXPECTED RESULTS

- Stakeholders and partners in Manitoba and beyond know and understand the corporate interests and priorities of the Department.

- Implementation of effective policy and programming that supports and promotes high quality education and training opportunities for Manitoba's students and youth.

- Effective and efficient operation of the Department of Education, Citizenship and Youth as reflected in the results of each division within the Department.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**139.6**	1.00	139.6
Professional/Technical	**3.00**	**171.5**	3.00	171.5
Administrative Support	**4.00**	**164.2**	4.00	163.0
Employee Benefits		**52.3**		48.8
	8.00	**527.6**	8.00	522.9
Other Costs and Benefits		**23.0**		9.8
Less: Allowance for Staff Turnover		**(19.9)**		(19.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**8.00**	**530.7**	8.00	512.8
OTHER EXPENDITURES				
Transportation		**45.1**		45.1
Communication		**23.4**		23.4
Supplies and Services		**29.6**		29.6
Repairs and Maintenance/Rentals	**12.8**		12.8	
Professional Services	**1.0**		1.0	
Other	**15.8**		15.8	
Bank and Finance Charges		**0.2**		0.2
Capital		**2.1**		2.1
Other Operating		**14.2**		19.7
TOTAL OTHER EXPENDITURES		**114.6**		120.1
TOTAL SUB-APPROPRIATION		**645.3**		632.9

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(c)

ABORIGINAL EDUCATION DIRECTORATE

OBJECTIVES

- To ensure an integrated approach to Aboriginal education and training within the departments of Education, Citizenship and Youth and Advanced Education and Training.
- To promote the removal of systemic barriers to Aboriginal student success in education and training.
- To co-ordinate data collection, analysis and dissemination related to the Aboriginal population and Aboriginal education and training.
- To co-ordinate the implementation of the departments' Aboriginal Education Action Plan.
- To participate and ensure linkages and collaboration with inter-sectoral initiatives related to Aboriginal education and training.
- To ensure the timely and effective implementation of policy and programs.

ACTIVITY IDENTIFICATION

- Co-ordinate the implementation of the Aboriginal Education Action Plan.
- Consult, co-ordinate and participate in sessions with education stakeholders regarding Aboriginal education and training policy directions.
- Promote and participate in Aboriginal-focused research activities within the departments' planning and decision making processes.
- Assist and collaborate with other departments and organizations in the collection, analysis, and dissemination of statistical and analytical data concerning the Aboriginal population and Aboriginal education and training.
- Lead and co-ordinate in the area of Aboriginal data collection for the Council of Ministers of Education, Canada's Aboriginal Education Plan.
- Promote and support the participation of Aboriginal parents, families, and communities in education.
- Co-ordinate the Community Schools Partnership Initiative.
- Collaborate and provide professional development opportunities with post-secondary institutions, school divisions, Aboriginal organizations, and education and training stakeholders.
- Participate in the Aboriginal education sector of the Western and Northern Canadian Protocol.
- Provide cultural workshops and anti-racist training to schools, school divisions, educators, post-secondary institutions, parents, Government departments, and community organizations.
- Collaborate with other Government departments on inter-sectoral initiatives.

SUB-APPROPRIATION NUMBER 16-1(c)
Page 2...

ABORIGINAL EDUCATION DIRECTORATE

ACTIVITY IDENTIFICATION cont'd...

- Maintain current and relevant information on Aboriginal education and training on the Department's web site.

- Participate with other Government departments in addressing the recommendations of the Aboriginal Justice Implementation Commission.

- Collaborate with both education departments on the implementation of the Aboriginal Human Resources Strategy.

EXPECTED RESULTS

- Strengthened partnerships, increased completion rates in high school and post-secondary education of Aboriginal learners to the Manitoba norm, and increased skills training and rates of employment.

- Consistent policies and policy direction that will contribute to the effective integration of Aboriginal education and training in all programs.

- A collaborative process of Aboriginal focused inquiry will contribute to effective policy and planning in relation to Aboriginal education and training in key areas.

- Through sharing and analysis of various data sources, the Directorate will contribute in policy and planning related to the Aboriginal population and in Aboriginal education.

- A co-ordinated and effective approach toward Aboriginal student data collection, indicator definitions, and parallel data collection procedures.

- Aboriginal parents, families, and communities will gain a greater understanding of the current education and training system.

- A co-ordinated and cost-effective approach to the development of curriculum and support materials.

- A collaborative process used to create a well-informed Aboriginal education community.

- Administrators, educators, government staff, and other learners will be better equipped to identify and address barriers to Aboriginal learner success.

- Increased awareness for the Aboriginal education and training community in the area of learning technologies. Accessible current and updated information made available on the Aboriginal Education Directorate's and the Departments' web sites.

- The development of consistent inter-sectoral policy and programs.

- Aboriginal representation is achieved and maintained within the Department of Education, Citizenship and Youth and the Department of Advanced Education and Training.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(c)
ABORIGINAL EDUCATION DIRECTORATE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**2.00**	**149.3**	2.00	149.3
Professional/Technical	**5.00**	**340.2**	5.00	340.2
Administrative Support	**1.00**	**37.2**	1.00	37.2
Employee Benefits		**57.9**		54.2
	8.00	**584.6**	8.00	580.9
Other Costs and Benefits		**20.8**		22.9
Less: Allowance for Staff Turnover		**(15.7)**		(15.7)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**8.00**	**589.7**	8.00	588.1
OTHER EXPENDITURES				
Grants/Transfer Payments		**75.0**		75.0
Transportation		**13.6**		13.6
Communication		**13.6**		13.6
Supplies and Services		**104.3**		80.9
Repairs and Maintenance/Rentals	**65.2**		65.2	
Professional Services	**34.9**		11.5	
Other	**4.2**		4.2	
Capital		**4.0**		4.0
Other Operating		**66.2**		66.2
Desktop Services	**25.7**		25.7	
Computer Related	**0.3**		0.3	
Other	**40.2**		40.2	
TOTAL OTHER EXPENDITURES		**276.7**		253.3
TOTAL SUB-APPROPRIATION		**866.4**		841.4

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(d)

HUMAN RESOURCE SERVICES

OBJECTIVE

- To provide comprehensive human resource services to a consolidated cluster of departments including Education, Citizenship and Youth, Advanced Education and Training, Labour and Immigration, and the Manitoba Gaming Control Commission, as well as two Special Operating Agencies.

- To co-ordinate Workplace Safety and Health Programs and policies for the departments in compliance with the Workplace Safety and Health Act and regulations.

- To implement human resource renewal activities for the departments as identified by the Human Resource Renewal Authority and Departmental Renewal Committees.

ACTIVITY IDENTIFICATION

- Provide services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity/diversity, pay administration, performance management.

- Co-ordinate Workplace Safety and Health Programs and policies for the departments in compliance with The Workplace Safety and Health Act and its regulations.

- Provide training, advice, direction, and co-ordination of Human Resource information to managers and employees within departments, programs, branches, and special operating agencies, consistent with Government policies and initiatives.

- Implement human resource renewal activities for the departments as identified by the Human Resource Renewal Authority and Departmental Renewal Committees.

EXPECTED RESULTS

- Employment Equity Human Resource Strategies are developed and reviewed on an ongoing basis.

- Departmental staffing and classification requirements are met in a timely and efficient manner, in compliance with The Civil Service Act and all other relevant acts, Government policies, procedures and priorities, and the Government Employees' Master Agreement.

- All employees within the consolidated Human Resource Sector are paid in accordance with Central Payroll procedures, collective agreements, Civil Service Regulations and pay-related legislation.

- Departmental staffing controls and processes follow central Government policies and directives.

- Implementation of departmental renewal activities as identified by the Renewal Authority and by Departmental Renewal Committees. Human Resources co-chairs the Departmental Renewal Committee to ensure that the departments take full advantage of renewal opportunities and that the departments' renewal requirements are voiced at the Renewal Authority meetings.

HUMAN RESOURCE SERVICES

EXPECTED RESULTS cont'd...

- **Conflict and/or potential conflict between management and staff is identified and resolved in a timely manner consistent with the operational requirements of the departments and the provisions of collective agreements, the Civil Service Regulations, and all applicable legislation.**

- **Development of strategic human resource plans in conjunction with departmental management.**

- **Development of workplace safety and health programs and policies for the departments, and ensure compliance with the requirements under The Workplace Safety and Health Act and its regulations.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(d)
HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**80.4**	1.00	80.4
Professional/Technical	**5.50**	**331.4**	5.50	331.4
Administrative Support	**7.50**	**343.9**	7.50	343.9
Employee Benefits		**86.0**		86.0
	14.00	**841.7**	14.00	841.7
Other Costs and Benefits		**39.0**		39.2
Less: Allowance for Staff Turnover		**(28.5)**		(28.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**14.00**	**852.2**	14.00	852.4
OTHER EXPENDITURES				
Transportation		**3.0**		3.0
Communication		**14.9**		14.9
Supplies and Services		**74.7**		74.7
Repairs and Maintenance/Rentals	**67.0**		67.0	
Professional Services	**1.2**		1.2	
Other	**6.5**		6.5	
Other Operating		**55.1**		62.2
Desktop Services	**39.4**		46.5	
Other	**15.7**		15.7	
TOTAL OTHER EXPENDITURES		**147.7**		154.8
TOTAL SUB-APPROPRIATION		**999.9**		1,007.2

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(e)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership regarding financial and administrative requirements for both departments.

- To ensure both departments' comptrollership function is appropriately maintained to meet the need for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide comprehensive support services in assessing resource requirements and allocations to programs and branches including direction and support in financial and business planning, reporting, monitoring and control policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Develop, review, and evaluate administrative and financial policies for the management of both departments' programs and make recommendations to the Deputy Minister including:

    - Designing, organizing, and evaluating departmental accounting and financial management activities to ensure programs have the ability to monitor, control, and report results within an integrated financial environment consistent with Government initiatives.

    - Establishing and providing direction on departmental financial management policies, procedures and practices. Advising executive management on a timely basis regarding emerging financial and program management issues.

    - Supporting the development of both departments' annual business plan, estimates, cash flow, and annual reporting requirements.

    - Supporting departmental management through the provision of analytical, consultative and evaluative advice on new departmental programs and financial proposals and ongoing operations.

    - Liaise with other departments, Government agencies, organizations and individuals on a variety of financial and administrative matters.

EXPECTED RESULTS

- Well-developed financial and administrative practices contributing to the effective and efficient operation of each program and branch within both departments.

- A comptrollership function that is responsive, effective, and efficient in relation to the financial management requirements of both departments and of Government.

- Identification of existing or emerging financial and program management issues.

- The provision of financial systems design and training on business practices to meet program requirements.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(e)
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.5**	1.00	89.5
Professional/Technical	**7.00**	**400.1**	7.00	400.1
Administrative Support	**3.50**	**176.8**	3.50	176.8
Employee Benefits		**73.3**		68.7
	11.50	**739.7**	11.50	735.1
Other Costs and Benefits		**34.4**		37.6
Less: Allowance for Staff Turnover		**(29.9)**		(29.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**11.50**	**744.2**	11.50	742.8
OTHER EXPENDITURES				
Transportation		**11.0**		22.2
Communication		**32.3**		32.3
Supplies and Services		**76.8**		76.8
Repairs and Maintenance/Rentals	**67.8**		67.8	
Other	**9.0**		9.0	
Bank and Finance Charges		**0.5**		0.5
Capital		**3.0**		3.0
Other Operating		**89.6**		109.9
Desktop Services	**51.1**		51.1	
Computer Related	**11.5**		11.5	
Other	**27.0**		47.3	
TOTAL OTHER EXPENDITURES		**213.2**		244.7
TOTAL SUB-APPROPRIATION		**957.4**		987.5

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(f)

SYSTEMS AND TECHNOLOGY SERVICES

OBJECTIVES

These objectives focus on ICT (Information and Communications Technology) activities that support the following Strategic Priorities of the Department of Education, Citizenship and Youth (MECY), and the Department of Advanced Education and Training (MAET), which rely on effective ICT. For MECY, "Strengthening School Planning and Reporting", "Increasing Pathways among Secondary Schools, Post-Secondary Education and Work", and "Linking Policy and Practice to Research and Evidence"; and for MAET, "Improve Program and Service Delivery".

- To support ICT functions of the Department of Education, Citizenship and Youth, and the Department of Advanced Education Training by:

    - Monitoring departmental systems, network and other corporate services provided by Manitoba or outsourced service providers, contractors, and managed resources to meet business goals and information requirements of the departments in accordance with government standards.

    - Providing strategy, project management and business analysis expertise to support the departments' and branches' planning regarding the use of ICT to improve program efficiency and accountability.

    - Utilizing accepted methodologies for planning, prioritizing, project management, and business analysis in carrying out the creation, implementation, and maintenance of ICT functions employed by the departments.

- To support Manitoba's ICT Restructuring Initiative by focusing on improving service delivery, co-ordination, execution, and satisfaction of the departments' programs regarding the education community in Manitoba.

ACTIVITY IDENTIFICATION

- Provide ICT expertise to ensure the secure, reliable, and stable operation of education systems, databases, and applications.

- Participate fully in the planning and implementation of departmental and branch ICT systems to achieve maximum benefit to the departments and the education community of invested funds while ensuring that ICT systems adhere to government standards.

- Work with the education community in Manitoba (both K-S4 and post-secondary) to establish advisory groups, and facilitate collaboration and information management throughout the education community.

EXPECTED RESULTS

- A secure, reliable, and stable operation of education systems, databases, and applications.

- ICT planning, funding, and implementation fully linked to the annual Estimates process.

- Effective collaboration and information management with the education community by employing ICT-enabled processes where appropriate.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(f)
SYSTEMS AND TECHNOLOGY SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**88.3**	1.00	88.3
Professional/Technical	**1.00**	**632.5**	1.00	632.5
Administrative Support	**2.00**	**78.5**	2.00	78.5
Employee Benefits		**87.9**		81.9
	4.00	**887.2**	4.00	881.2
Other Costs and Benefits		**0.0**		3.0
Less: Allowance for Staff Turnover		**(28.2)**		(28.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**859.0**	4.00	856.0
OTHER EXPENDITURES				
Transportation		**4.0**		4.0
Communication		**21.5**		21.5
Supplies and Services		**99.6**		110.9
Repairs and Maintenance/Rentals	**76.5**		81.5	
Professional Services	**11.4**		17.7	
Other	**11.7**		11.7	
Capital		**7.4**		7.4
Other Operating		**102.4**		102.4
Desktop Services	**69.9**		69.9	
Other	**32.5**		32.5	
TOTAL OTHER EXPENDITURES		**234.9**		246.2
TOTAL SUB-APPROPRIATION		**1,093.9**		1,102.2

1. **Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Energy, Science and Technology for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(g)

RESEARCH AND PLANNING

OBJECTIVES

- To support departmental policy and program development by taking a lead role in conceptualizing, designing, undertaking, and supporting effective research, planning, evaluation, and knowledge management activities, in collaboration with other branches and educational stakeholders.
- To facilitate the process and produce the final documents for overall Department planning (ex: Priorities and Strategies Overview, K-S4 Agenda for Student Success).
- To achieve the projected results of major strategic initiatives to which the Branch is assigned such as the Aboriginal Education Action Plan, Community Schools Partnership Initiative, Technical Vocational Initiative, Career Development, and Planning in Education.
- To enhance educational research in Manitoba and co-ordinate the partnership work of the Manitoba Education Research Network.

ACTIVITY IDENTIFICATION

- Support department planning processes (ex: development of the Planning and Priorities Overview, K-S4 Agenda for Student Success) and related skills development.
- Support the Planning in Education Initiative that aims to improve school and school division planning, including the development of common planning indicators.
- Collaborate as assigned with lead braches on major Department initiatives, especially in the planning, organizing, and evaluation components.
- Develop and support the implementation of Manitoba educational research activities, including liaison with research partners and support to the Manitoba Educational Research Network.
- Promote, conduct, and disseminate policy relevant research (ex: projects with the Manitoba Centre for Health Policy, Canada Millennium Scholarship Foundation and Human Resource and Skills Development Canada).
- Promote and conduct evaluations of policies and programs to ensure efficiency and effectiveness in meeting target goals.
- Support knowledge management in the Department as a learning organization and in education in Manitoba, including publishing departmental information reports (*A Statistical Profile of Education and Training; A Profile of Student Learning and Performance;* and support documents for the Community Schools Partnership Initiative).
- Support Departmental involvement in pan-Canadian educational governance and development (ex: the Council of Ministers of Education, Canada, the Canadian Education Statistics Council, and the Pan-Canadian Educational Indicators Program).
- Support the Department's participation in Government-wide initiatives such as reporting on indicators, and pandemic planning.

RESEARCH AND PLANNING

EXPECTED RESULTS

- Department planning will be co-ordinated and delivered in a timely manner.
- Major Department initiatives are shown below along with the expected outcomes:
  - The Aboriginal Education Action Plan is co-ordinated and activities are completed
  - The Community Schools Partnership Initiative is co-ordinated and communities develop and implement strategic plans
  - The Technical Vocational Initiative achieves curricular articulation across organizations
  - Career Development is a unifying concept across the departments of Education, Citizenship and Youth and Advanced Education and Training and action plans are co-ordinated
  - School and school division planning processes demonstrate improvement as measured by the annual review of planning reports.
- The Manitoba Educational Research Network will offer at least two forums per year, an informative web site, publications that feature Manitoba research, and facilitate connections among Manitoba researchers.
- The Branch will disseminate products that reflect its assistance in the design, development, implementation, and publication of policy relevant research.
- The Branch will facilitate and/or deliver evaluation reports regarding policies and programs that are priority interests for the Department.
- The Branch will organize intra-departmental knowledge management events and publish departmental information reports.
- The Branch's responsibilities for the departmental participation in, or responses to pan-Canadian educational governance and development will be accomplished in a timely and comprehensive manner.
- The Department's participation in Government-wide planning and research initiatives will be timely and comprehensive.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(g)
RESEARCH AND PLANNING

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**85.7**	1.00	85.7
Professional/Technical	**8.00**	**575.2**	8.00	543.5
Administrative Support	**1.50**	**62.0**	1.50	59.6
Employee Benefits		**78.9**		73.3
	10.50	**801.8**	10.50	762.1
Other Costs and Benefits		**51.4**		54.1
Less: Allowance for Staff Turnover		**(25.8)**		(25.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**10.50**	**827.4**	10.50	790.4
OTHER EXPENDITURES				
Transportation		**54.7**		104.7
Communication		**43.0**		43.0
Supplies and Services		**160.6**		360.6
Repairs and Maintenance/Rentals	**47.6**		47.6	
Professional Services	**92.1**		292.1	
Other	**20.9**		20.9	
Capital		**10.3**		10.3
Other Operating		**121.6**		130.8
Desktop Services	**27.5**		37.4	
Computer Related	**4.4**		4.4	
Other	**89.7**		89.0	
TOTAL OTHER EXPENDITURES		**390.2**		649.4
TOTAL SUB-APPROPRIATION		**1,217.6**		1,439.8

1. **Decrease in operating funding for the Making Education Work Pilot Project.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(h)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND TRAINING

OBJECTIVES

- **To allocate the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.**

ACTIVITY IDENTIFICATION

- **Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training.**

EXPECTED RESULTS

- **A sharing of key financial and administrative services to both departments. Co-ordination of services is accentuated, with duplication of resources eliminated.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(h)
LESS: RECOVERABLE FROM ADVANCED EDUCATION AND TRAINING

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Administrative Support		(1,272.5)		(1,272.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS		(1,272.5)		(1,272.5)
OTHER EXPENDITURES				
Other Operating		(352.5)		(352.5)
TOTAL OTHER EXPENDITURES		(352.5)		(352.5)
TOTAL SUB-APPROPRIATION		(1,625.0)		(1,625.0)

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
16.2	2.	**SCHOOL PROGRAMS**.....	**25,523.9**	25,757.8
		- **Programming within the Division provides leadership and support in respect to departmental priorities and goals. Activities include: developing curriculum frameworks and related curriculum materials; ensuring that educators and parents receive information respecting student achievement and educational outcomes; and providing specialized programs and services in support of K-S4 students.**		
	a)	**Division Administration**	**355.0**	354.0
	b)	**Manitoba School for the Deaf**	**3,918.0**	3,893.2
	c)	**Instruction, Curriculum and Assessment**	**13,909.3**	14,125.5
	d)	**Program and Student Services**	**7,341.6**	7,385.1
			25,523.9	25,757.8

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect to departmental priorities and goals.
- To ensure the timely and effective implementation of policy and programs.
- To ensure the development and implementation of human resource development initiatives in each branch in the Division.
- To maintain ongoing consultation and communication with educators, parents, and the community regarding educational concerns, priorities, and goals.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and goals.
- Support the divisional management team as it works together to co-ordinate policy, program and budget development and implementation.
- Monitor and support the development and implementation of staff development plans in each branch.
- Ensure that divisional staff communicate and collaborate with educators, parents, and the community on a regular basis.

EXPECTED RESULTS

- Divisional and branch activities support the overall mission, goals, and priorities of the Department.
- Departmental priorities are addressed in a co-ordinated and collaborative fashion.
- Staff have the required skills and knowledge to achieve the goals of the Department.
- Ongoing involvement of, and information sharing with educators, parents, and the community.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**107.4**	1.00	107.4
Professional/Technical	**1.00**	**58.9**	1.00	58.9
Administrative Support	**2.00**	**85.5**	2.00	85.5
Employee Benefits		**27.7**		25.6
	4.00	**279.5**	4.00	277.4
Other Costs and Benefits		**2.3**		3.4
Less: Allowance for Staff Turnover		**(3.3)**		(3.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**278.5**	4.00	277.5
OTHER EXPENDITURES				
Transportation		**11.0**		11.0
Communication		**10.3**		10.3
Supplies and Services		**31.7**		31.7
Repairs and Maintenance/Rentals	**27.5**		27.5	
Professional Services	**0.5**		0.5	
Other	**3.7**		3.7	
Capital		**1.0**		1.0
Other Operating		**22.5**		22.5
Desktop Services	**12.8**		12.8	
Computer Related	**0.2**		0.2	
Other	**9.5**		9.5	
TOTAL OTHER EXPENDITURES		**76.5**		76.5
TOTAL SUB-APPROPRIATION		**355.0**		354.0

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide students who are Deaf and hard of hearing the option of attending a school that provides specialized instruction in a K-S4 educational program.
- To assist students who are Deaf and hard of hearing in reaching their full academic potential.
- To continue family and community involvement in developing a school plan that identifies school-wide initiatives and expected outcomes.
- To provide family-like accommodation for students who attend the Manitoba School for the Deaf from home communities.

ACTIVITY IDENTIFICATION

- Provide specialized instruction incorporating American Sign Language, specialized teaching techniques, and technological equipment specifically designed for Deaf and hard of hearing children.
- Provide small class size with specialized support in a bilingual and bicultural environment.
- Provide opportunities for the involvement of families, particularly parents of Aboriginal students and the Deaf community, through the Advisory Council for School Leadership and other school-based activities.
- Provide residential and food services for students in residence.

EXPECTED RESULTS

- All children who are Deaf and hard of hearing attending the K-S4 program at the Manitoba School for the Deaf will receive educational programming that follows the Manitoba curriculum in a cultural and linguistic environment that maximizes their academic potential.
- Students will have increased communication and social skills resulting from access to technology and from exposure to teachers trained in bilingual and bicultural approaches.
- Increased parental and community involvement, particularly parents of Aboriginal students, in the school planning process. School, family, and community activities will also enhance student success.
- Rural students in residence will experience a caring and supportive school environment.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(b)
MANITOBA SCHOOL FOR THE DEAF

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**79.8**	1.00	79.8
Professional/Technical	**56.35**	**2,854.1**	56.35	2,823.4
Administrative Support	**2.00**	**69.2**	2.00	69.2
Employee Benefits		**330.3**		305.0
	59.35	**3,333.4**	59.35	3,277.4
Other Costs and Benefits		**169.4**		180.3
Less: Allowance for Staff Turnover		**(170.0)**		(170.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**59.35**	**3,332.8**	59.35	3,287.7
OTHER EXPENDITURES				
Transportation		**45.0**		45.0
Communication		**26.2**		31.2
Supplies and Services		**120.5**		132.5
Repairs and Maintenance/Rentals	**10.1**		14.1	
Professional Services	**66.5**		66.5	
Other	**43.9**		51.9	
Capital		**18.6**		21.9
Other Operating		**203.3**		203.3
Desktop Services	**148.4**		148.4	
Computer Related	**6.0**		6.0	
Other	**48.9**		48.9	
Fees/Services on Behalf of Citizens		**171.6**		171.6
TOTAL OTHER EXPENDITURES		**585.2**		605.5
TOTAL SUB-APPROPRIATION		**3,918.0**		3,893.2

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(c)

INSTRUCTION, CURRICULUM AND ASSESSMENT

OBJECTIVES

- To articulate the broad provincial policy, instructional, and assessment framework for the K-S4 English Program and Senior Years Technology Education Program.
- To develop and provide provincial K-S4 curricula and supporting materials to educators, and distance learning courses to students.
- To develop, pilot, and/or implement provincial, national, and international student assessment programs in K-S4 schools.
- To develop and implement initiatives in support of Middle Years education.
- To provide professional learning opportunities for educators related to the implementation of curricula, enhanced teaching and classroom-based assessment, and the use of information and communication technology.
- To improve student Information and Communications Technology (ICT) literacy in grades K-8 and to inform parents about grade-appropriate student use of ICT.
- To support educators in the development and/or implementation of initiatives in English as an Additional Language (EAL) and Diversity and Equity.
- To continue the renewal of Technical Vocational Education.
- To continue the renewal of Arts education.
- To facilitate students' transition to further study, including university, college, apprenticeship, and on-the-job training.
- To provide educators, parents, students, and communities with current information related to the K-S4 system.

ACTIVITY IDENTIFICATION

- Maintain accuracy of online and print documents that set out the educational requirements for the K-S4 English and Senior Years Technology Education Programs. Consult with the field regarding the elimination of a separate Technology Education Graduation Diploma and changes to graduation requirements as the result of mandated Senior 3-4 physical education/health education credits.
- Develop outcome-based curricula and distance learning courses, bibliographies of learning resources, and supporting materials in print and electronic formats. Current curricular focus: mathematics, social studies, arts, science, industrial arts, technical-vocational education, Aboriginal studies, Aboriginal and heritage languages, physical education/health education, English as an Additional Language, and career education.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION cont'd...

- Develop and administer standards tests in Senior 4 English language arts and mathematics/mathématiques. Implement the new Middle Years Provincial Reporting Policy (Grade 7 – mathematics, student engagement, Grade 8 - reading comprehension, writing) and support Grade 3 assessment. Analyze provincial assessment results and provide schools/school divisions with feedback reports and information on implications for teaching and learning. Support administration of the Programme for International Student Assessment (PISA) in spring 2006, and pilot the Pan-Canadian Assessment Program (PCAP). Co-ordinate Manitoba reports on PISA 2003 results, and School Achievement Indicators Program (SAIP) Science 2004 results. Consult with the field on the potential policy implications of SAIP and PISA data.

- Develop a 2-3 year action plan that addresses student engagement and experiential learning approaches for Grades 5-8. Activities include professional learning for teachers, enhanced career exploration, and literacy initiatives.

- Deliver workshops and summer institutes for educators that focus on effective teaching and learning in a variety of areas, including specific curriculum areas, classroom-based assessment, standards test marking, using provincial assessment results to improve student learning, literacy across the curriculum, diversity, Aboriginal perspectives, and Literacy with Information and Communication Technology.

- Implement the use of The Literacy with ICT Continuum in K-Grade 8, with checkpoints at grades 2, 4, 6, and 8, and prepare a parent report on student ICT literacy from K-S4.

- Develop and implement supports focused on English as an Additional Language programming and Equity and Diversity, including resources to support refugee victims of war whose education has been disrupted.

- In partnership with schools and industry, continue renewal of technical-vocational curricula and implement initiatives to raise the profile of technical-vocational programming.

- Develop new K-S4 curricula for Arts education (visual arts, drama, music, dance), beginning with Early Years, and support other Arts initiatives, including ArtsSmarts and Music Month.

- Develop Senior Years career education curricula based on Blueprint for Life/Work Designs competencies. Implement Canada Millennium Scholarship Foundation research projects in Manitoba schools to facilitate increased student access to post-secondary education. Facilitate articulation arrangements with Manitoba's universities and colleges to align curriculum, graduation requirements, and admission requirements.

- Maintain current online and print information targeted for parents and students on topics such as graduation requirements, course credit options, career planning, curriculum changes, assessment, and technology as a foundation skill.

SUB-APPROPRIATION NUMBER 16-2(c)
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INSTRUCTION, CURRICULUM AND ASSESSMENT

EXPECTED RESULTS

- Clearly stated policy documents that articulate the K-S4 English and Senior Years Technology Education Programs.

- Quality curriculum documents and supporting materials (print and electronic) are used by educators to organize instruction and assessment and to facilitate school planning and administration. Distance learning courses provide students across the Province with equitable access to diverse learning opportunities.

- School personnel use student performance data for planning, programming, and instruction. Appropriate and accurate data will be provided to department policy and program administrators in a timely manner to support evidence-based policy and program decisions.

- Programming and resources that support "hands on" experiential learning will assist teachers in engaging students in learning and helping them see the connection between school and daily life.

- Professional learning opportunities increase teachers' understanding of teaching and learning, and build local capacity for program implementation and increased support for academic success, particularly for struggling learners.

- Students' ICT literacy will be improved and parents will be informed about levels of achievement regarding the use of ICT.

- Strengthened school programming will enhance achievement for immigrant and Aboriginal students for whom English is an additional language or dialect.

- An increase in the local options for current and relevant technical-vocational programming, as well as an increase in enrolment in technical-vocational programs.

- New curricula and related professional learning opportunities will revitalize Arts education in Manitoba schools.

- Students will recognize the importance of, and choose pathways to post-secondary education. Alignment of post-secondary admission requirements with Senior Years graduation requirements will facilitate students' access and transition to post-secondary programs.

- Timely, relevant information, communicated through a variety of media, will facilitate meaningful participation of stakeholders in the education system.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(c)
INSTRUCTION, CURRICULUM AND ASSESSMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	FTEs	$(000s)	FTEs	$(000s)
Managerial	7.00	546.9	7.00	556.7
Professional/Technical	57.00	4,334.9	57.00	4,340.2
Administrative Support	44.04	1,925.7	44.04	1,921.5
Employee Benefits		697.1		646.3
	108.04	7,504.6	108.04	7,464.7
Other Costs and Benefits		688.2		702.3
Less: Allowance for Staff Turnover		(398.7)		(398.7)
TOTAL SALARIES AND EMPLOYEE BENEFITS	108.04	7,794.1	108.04	7,768.3
OTHER EXPENDITURES				
Grants/Transfer Payments		207.8		197.8
Transportation		666.0		666.0
Communication		396.0		396.0
Supplies and Services		3,496.5		3,803.5
Repairs and Maintenance/Rentals	976.7		976.7	
Professional Services	1,744.2		2,051.2	
Other	775.6		775.6	
Capital		79.5		79.5
Other Operating		1,269.4		1,214.4
Desktop Services	368.2		368.2	
Computer Related	10.6		10.6	
Other	890.6		835.6	
TOTAL OTHER EXPENDITURES		6,115.2		6,357.2
TOTAL SUB-APPROPRIATION		13,909.3		14,125.5

1. **Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Energy, Science and Technology for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.**

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM AND STUDENT SERVICES

OBJECTIVES

- To support the development of inclusionary environments with appropriate educational programming for students with diverse needs such as sensory (Deaf, Blind), physical, emotional, behavioural and/or cognitive (intellectual, learning) disabilities.
- To implement Bill 13 regulations regarding appropriate educational programming for students with exceptional learning needs.
- To assist schools and divisions in developing effective practices in relation to regulations and policy, safe schools initiatives, and Safe Schools Manitoba.
- To assist families and schools in developing effective processes in order to resolve common problems and issues that arise in the educational process.
- To continue to support transitions for all students, especially those with exceptional learning needs.
- To administer, explore mechanisms, and develop policies and processes that will lead to the effective funding of students with diverse needs.
- To integrate Aboriginal perspectives and consider equity and diversity in branch initiatives, including developing effective and relevant support materials and delivering professional learning opportunities.
- To collaborate interdepartmentally on initiatives that focus on children including the Fetal Alcohol Syndrome Disorder (FASD) Strategy, Aboriginal Education Action Plan, Safe Schools, and Early Intervention.
- To facilitate interdepartmental co-ordination of services for children and youth and collaborate with a variety of partners to develop a framework to support enhanced outcomes for students with diverse needs.
- To continue to provide materials for schools, parents, families, and communities.
- To provide educational library/media resources and information services to all K-S4 educators throughout the Province, and to Manitoba Education, Citizenship and Youth staff.
- To support the development of school libraries, implementation of resource-based learning, and education for copyright understanding.

PROGRAM AND STUDENT SERVICES
ACTIVITY IDENTIFICATION

- Provide consultation, support, professional development opportunities, and specialized materials to educators.

- Make available to schools and community the following documents and support materials: *Appropriate Educational Programming in Manitoba: Standards for Student Services; Appropriate Educational Programming in Manitoba: A Formal Dispute Resolution Process; Appropriate Educational Programming in Manitoba: Extending Genuine Learning and Social Experiences for All School Communities, Consultation Summary; Working Together: Manitoba Schools and Educational Assistants;* and *Student Outcome Rubrics.*

- Provide support to schools, families, and communities to assist in developing effective practices to meet local needs, including professional learning opportunities, youth forums, support materials, and collaboration with other agencies and government departments.

- Provide field support, information sessions, and consultations on local dispute resolution processes for schools, families, and communities.

- Continue to develop and implement transition support materials and collaborate with other departments, agencies, school division staff, and families on the development of transition plans for students with exceptional learning needs.

- Administer, review, and explore mechanisms to improve policy, approve categorical funding support to school divisions, as well as provide support to initiatives that target early intervention and early childhood development.

- Integrate Aboriginal perspectives, equity, and diversity through hiring practices, development of support materials, and professional learning opportunities.

- Participate on interdepartmental committees, provide resources, as well as professional learning opportunities in the areas of FASD Strategy, Aboriginal Education Action Plan, Safe Schools and Early Intervention.

- Continue to identify and implement ways and means to increase inter-departmental and inter-agency networking and continue to co-ordinate services and programming for students with diverse needs, ex: through the Manitoba Children's Agenda, Healthy Child Manitoba, the Early Development Instrument, and the Student Outcome Rubrics.

- Develop support materials and share information using working groups that particularly target families of vulnerable students and students with special needs.

- Select, acquire, and catalogue resources, as well as provide access and reference services to support K-S4 curriculum implementation, educational research, and teacher/department staff professional learning.

- Review school library facilities plans, develop web-based bibliographies and other support materials on current educational topics, and present workshops on copyright, services, and collections.

PROGRAM AND STUDENT SERVICES

EXPECTED RESULTS

- Inclusive programming and services will be provided for students with diverse needs in a co-ordinated manner and student outcomes will be improved.

- School divisions will revise local policy and practice in accordance with regulations, standards, and policy.

- School divisions will develop or revise policy and provide to the department information in regard to local policy related to safe schools, this policy will be developed in consideration of community and student input and be supported by teacher leaders and department consultants.

- Schools and families will have a clearer understanding of the process to resolve disputes within the educational system and staff support will be provided to assist if needed.

- Transition processes will be improved resulting in more successful transitions for all students with exceptional learning needs with a particular focus on transition planning for students who are 18 to 21 years of age.

- Categorical grants will be administered and funding mechanisms will be reviewed and explored resulting in improved funding processes.

- Aboriginal perspectives, equity, and diversity will be evidenced in the daily work of the Branch.

- Improved outcomes for students through collaborative, interdepartmental planning.

- Interdepartmental and interagency networking will increase the availability of co-ordinated services and programming for students with diverse needs.

- Support documents will assist parents in greater communication with the school to support their child's educational programming, especially parents of children with exceptional learning needs and Aboriginal children.

- Improved classroom practices and research-based decision making will be facilitated through teacher, administrator, and department staff use of current educational research and promising practices.

- Quality learning resources will be incorporated in school libraries and classrooms, staff will be knowledgeable and well trained, and copyright legislation will support appropriate educational use of materials in print and digital formats.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(d)
PROGRAM AND STUDENT SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**6.00**	**483.7**	6.00	483.7
Professional/Technical	**40.29**	**2,535.9**	40.29	2,504.7
Administrative Support	**39.71**	**1,610.6**	39.71	1,608.5
Employee Benefits		**505.7**		472.1
	86.00	**5,135.9**	86.00	5,069.0
Other Costs and Benefits		**204.8**		222.5
Less: Allowance for Staff Turnover		**(259.4)**		(259.4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**86.00**	**5,081.3**	86.00	5,032.1
OTHER EXPENDITURES				
Grants/Transfer Payments		**129.1**		129.1
Transportation		**242.8**		245.8
Communication		**197.3**		202.3
Supplies and Services		**1,035.7**		1,100.4
Repairs and Maintenance/Rentals	**579.3**		606.3	
Professional Services	**211.1**		206.1	
Other	**245.3**		288.0	
Capital		**80.3**		85.3
Other Operating		**575.1**		590.1
Desktop Services	**310.1**		310.1	
Computer Related	**19.3**		19.3	
Other	**245.7**		260.7	
TOTAL OTHER EXPENDITURES		**2,260.3**		2,353.0
TOTAL SUB-APPROPRIATION		**7,341.6**		7,385.1

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
16.3	3.	**BUREAU DE L'ÉDUCATION FRANÇAISE**.....	8,987.2	8,972.2
		- Develops, reviews, and administers policies, programs, priorities and services relating to all aspects of French-language education.		
		- Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
		- Consults and works in co-operation with educational stakeholders to ensure efficient information sharing and to ensure that Manitoba's children and youth have access to a high quality education.		
	a)	Division Administration	190.6	189.7
	b)	Curriculum Development and Implementation	1,849.2	1,859.6
	c)	Educational Support Services	1,708.4	1,713.0
	d)	Official Languages Programs and Administrative Services	4,457.1	4,384.3
	e)	Library and Materials Production	781.9	825.6
			8,987.2	8,972.2

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure the timely and effective implementation of policy and programs.
- To ensure that Government policies, programs, and priorities regarding French-language education in the Province are developed and implemented.
- To revitalize the teaching of French Language in Education in Manitoba through consultation and through the establishment of partnerships with key stakeholder organizations as well as other ministerial divisions.
- To conclude a four-year agreement with the Government of Canada for Minority-Language Education in support of the Division scolaire franco-manitobaine and the Collège universitaire de Saint-Boniface as well as for the growth of Second Language Instruction in the Province of Manitoba.

ACTIVITY IDENTIFICATION

- Review and recommend to the Minister of Education, Citizenship and Youth, policy and program changes relating to French-language education.
- Develop and co-ordinate an integrated plan for the development and efficient delivery of French-language education: curriculum development and implementation, professional development, educational support services and assessment, library services, and learning materials.
- Provide direction for and ensure that financial and human resources are found to implement Government priorities in the area of French-language education.
- Consult and work in co-operation with Government, educational stakeholders, local groups, communities, organizations, and the general public interested in French-language education.
- Negotiate and administer federal-provincial and inter-provincial agreements regarding official languages programs and exchanges.
- Monitor ongoing activities related to Francophone Schools Governance.

EXPECTED RESULTS

- Development and implementation of relevant and up-to-date program and policies relating to French-language education.
- Co-ordination and planning of activities for the efficient development of policies, curriculum documents, learning and teaching resources, assessment support documents and standards tests as well as the provision of related professional learning opportunities.
- Effective use of financial and human resources to implement Government priorities in the area of French-language education.

DIVISION ADMINISTRATION

EXPECTED RESULTS cont'd...

- Facilitation of information sharing and strengthening of links with other ministerial divisions, education stakeholders, and the general public to ensure efficiency in the delivery of information and to ensure accountability.

- Timely renewal of bilateral agreements regarding Official Languages in Education and the execution of the agreements in accordance with their terms and conditions.

- Recommendation provided to the government and the Minister and Deputy Minister of Manitoba Education, Citizenship and Youth regarding the most appropriate course of action related to Francophone Schools Governance.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**99.6**	1.00	99.5
Professional/Technical	**1.00**	**51.2**	1.00	51.1
Employee Benefits		**16.6**		15.6
	2.00	**167.4**	2.00	166.2
Other Costs and Benefits		**7.0**		7.3
Less: Allowance for Staff Turnover		**(6.8)**		(6.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**2.00**	**167.6**	2.00	166.7
OTHER EXPENDITURES				
Transportation		**7.0**		7.0
Supplies and Services		**10.0**		10.0
Repairs and Maintenance/Rentals	**6.2**		6.2	
Professional Services	**3.8**		3.8	
Other Operating		**6.0**		6.0
TOTAL OTHER EXPENDITURES		**23.0**		23.0
TOTAL SUB-APPROPRIATION		**190.6**		189.7

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks of learning outcomes, foundation for implementation documents, and support materials in the areas of Anglais, Basic French, English LA-Immersion, Français langue première, Français langue seconde - immersion, Mathematics, Physical Education and Health Education, Science, Social Studies, career development for K-S4 students enrolled in the Français and French Immersion programs, and students taking Basic French courses.

- To provide educators with training and education resources required to implement the curriculum in Manitoba's classrooms.

- To promote the integration of information and communication technology in the classroom.

ACTIVITY IDENTIFICATION

- Develop curriculum frameworks with general and specific learning outcomes that are concise descriptions of the knowledge, skills, and attitudes which students are expected to learn in a course or grade level in a subject area; develop foundation for implementation documents that propose teaching and assessment strategies and reference learning resources that are appropriate for the achievement of learning outcomes.

- Implement the curricula in the schools by various means; promote the best teaching strategies in French-language education.

- Develop and maintain the Department of Education, Citizenship and Youth's French-language web site.

EXPECTED RESULTS

- Provision of high-quality curriculum frameworks and foundation for implementation documents for consistent, rigorous, and relevant programming; provision, when applicable, of congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources in remote areas and in small schools; provision of curriculum congruent support material to respond to the lack of French learning resources in some disciplines.

- Delivery of in-services, professional activities and teacher-training sessions to facilitate the implementation of the curriculum documents developed and the discussions on the best teaching practices in French-language education; identification of learning resources to support the implementation of the newly developed documents.

- Provision of pertinent and timely information on education issues, particularly related to French-language education, through the Department's French-language web site.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(b)
CURRICULUM DEVELOPMENT AND IMPLEMENTATION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	FTEs	$(000s)	FTEs	$(000s)
Managerial	1.00	89.5	1.00	89.4
Professional/Technical	14.50	1,024.0	14.50	1,024.3
Employee Benefits		122.5		114.5
	15.50	1,236.0	15.50	1,228.2
Other Costs and Benefits		49.5		36.7
Less: Allowance for Staff Turnover		(49.2)		(49.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	15.50	1,236.3	15.50	1,215.7
OTHER EXPENDITURES				
Transportation		15.9		25.9
Communication		1.5		1.5
Supplies and Services		554.6		575.6
Repairs and Maintenance/Rentals	12.7		12.7	
Professional Services	438.4		459.4	
Other	103.5		103.5	
Other Operating		40.9		40.9
TOTAL OTHER EXPENDITURES		612.9		643.9
TOTAL SUB-APPROPRIATION		1,849.2		1,859.6

1. **Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Energy, Science and Technology for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.**

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services for the Bureau de l'éducation française Division of Manitoba Education, Citizenship and Youth and the general public.

ACTIVITY IDENTIFICATION

- Collect and analyze statistical data on enrolment and budgets of the Français and French Immersion programs and Basic French courses.

- Calculate, distribute, and monitor provincial grants to school divisions for French-language education in Manitoba.

- Develop, coordinate, and execute student evaluation projects specific to French-language education.

- Ensure educational, administrative, and cultural liaisons between the Division and various sectors of the Department, school boards, schools, and local, provincial, national, and international organizations regarding French-language education.

EXPECTED RESULTS

- Provision of enrolment statistics for the Français and French Immersion programs, and Basic French courses and of information on enrolment trends as well as accountability with respect to the spending of the supplementary grants received.

- Provision of categorical grant data for the Français and French Immersion programs, and Basic French courses and of information on the fluctuation of grants received by school divisions.

- Delivery of Senior 4 Français language arts provincial standards tests for Français and French Immersion programs to provide information on students' performance at the end of Senior 4, and to ensure accountability and consistency throughout the Province; gradual implementation of Grade 8 *Lecture* et *Écriture* (Reading and Writing in French) formative assessment tools for both the Français and French Immersion programs to provide information to the parents, students, schools and the Department on student achievement; delivery of formative evaluation instruments at the beginning Grade 3 level for students in the Français program and at the Grade 4 level for students in the French Immersion program to provide pertinent information to both parents and schools regarding student progress in *lecture* (reading).

- Delivery of regular liaison activities with school divisions, schools, and organizations interested and/or involved in French-language education and culture to maximize the use of resources, and enhance collaboration and exchanges among clients.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(c)
EDUCATIONAL SUPPORT SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.5**	1.00	89.3
Professional/Technical	**12.50**	**855.1**	12.50	852.1
Administrative Support	**1.00**	**43.4**	1.00	42.3
Employee Benefits		**141.7**		131.9
	14.50	**1,129.7**	14.50	1,115.6
Other Costs and Benefits		**311.8**		313.9
Less: Allowance for Staff Turnover		**(55.6)**		(55.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**14.50**	**1,385.9**	14.50	1,373.9
OTHER EXPENDITURES				
Transportation		**27.6**		33.6
Communication		**5.6**		5.6
Supplies and Services		**228.8**		239.4
Repairs and Maintenance/Rentals	**77.8**		77.8	
Professional Services	**108.5**		119.1	
Other	**42.5**		42.5	
Other Operating		**60.5**		60.5
TOTAL OTHER EXPENDITURES		**322.5**		339.1
TOTAL SUB-APPROPRIATION		**1,708.4**		1,713.0

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under bilateral agreements with Canada on official languages in education.
- To provide administrative, financial, and secretarial support services for the Division.

ACTIVITY IDENTIFICATION

- Negotiate and administer agreements with Canada on official languages in education.
- Co-ordinate the language monitors in schools program.
- Co-ordinate and administer funding programs for the undertaking of innovative educational and cultural programs and activities.
- Administer an agreement with Quebec related to the implementation of educational and cultural programs.
- Co-ordinate and administer a student and teacher training awards and bursaries program.
- Prepare and administer the Bureau de l'éducation française Division's budget and provide all of its administrative and support services.

EXPECTED RESULTS

- Provision of supplementary funding for French minority language education and French second language education instruction at the K-S4 and post-secondary levels.
- Provision of language monitors in schools to assist classroom teachers in the offering of Français and French Immersion programs.
- Provision of funding for special projects administered by non-governmental organizations.
- Delivery of special exchange programs for teachers and students as well as the improvement of access to out-of-province expertise in collaboration with the Province of Quebec, supporting intercultural growth and professional development activities for Francophones.
- Provision of awards to teachers for the acquisition and improvement of French-language and teaching skills and to enable students to take programs of studies at French-language post-secondary institutions as well as distribution of bursaries (Summer Language Bursary Program) to students having Senior 3 standing or higher for the improvement of French-language skills.
- Maintenance of an effective financial control and reporting system for the Division and delivery of effective and efficient support services to professionals and directors in the Division to ensure that time lines are met and that high-quality service is provided to clients.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(d)
OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**85.3**	1.00	85.1
Professional/Technical	**1.00**	**60.9**	1.00	58.4
Administrative Support	**16.00**	**621.1**	16.00	621.7
Employee Benefits		**88.1**		82.4
	18.00	**855.4**	18.00	847.6
Other Costs and Benefits		**48.0**		48.0
Less: Allowance for Staff Turnover		**(34.8)**		(34.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**18.00**	**868.6**	18.00	860.8
OTHER EXPENDITURES				
Grants/Transfer Payments		**2,536.4**		2,411.4
Transportation		**18.0**		18.0
Communication		**84.7**		84.7
Supplies and Services		**743.5**		803.5
Repairs and Maintenance/Rentals	**71.1**		71.1	
Professional Services	**410.3**		470.3	
Other	**262.1**		262.1	
Bank and Finance Charges		**0.5**		0.5
Capital		**18.6**		18.6
Other Operating		**186.8**		186.8
Desktop Services	**173.2**		173.2	
Other	**13.6**		13.6	
TOTAL OTHER EXPENDITURES		**3,588.5**		3,523.5
TOTAL SUB-APPROPRIATION		**4,457.1**		4,384.3

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVES

- To provide educational library and media resources, and reference services to all K-S4 educators, teachers in training, and departmental staff of the Français Program, the French Immersion Program ,and of the Basic French courses throughout the Province.

- To support educators, teachers in training, and departmental staff of French-language education in the development of school libraries, the implementation of resource-based learning, and the education for copyright understanding.

- To create print and non-print learning resources to support the K-S4 curriculum and student evaluation projects specific to French-language education.

- To render educational resources and best teaching practices accessible to all educators of the Français Program.

ACTIVITY IDENTIFICATION

- Select, acquire, catalogue, and disseminate resources as well as provide reference services to support K-S4 curriculum implementation, educational research and educator/library personnel professional learning to all educators, teachers in training and departmental staff of the Français and French Immersion programs and of the Basic French courses.

- Review school library facilities' plans, deliver workshops and professional activities to support the implementation of new curricula, organize literature-based workshops, and present sessions on copyright.

- Administer a Production Centre responsible for:
  - the production of student evaluation projects;
  - the production of instructional media resources;
  - the duplicating of licensed media resources.

- Provide a Library Out-Reach Program to rural schools of the Français Program.

EXPECTED RESULTS

- Improved classroom practices will be facilitated with the use of new educational resources.

- Quality educational resources will be integrated in classrooms and school libraries; educators will be aware of new resources and copyright legislation.

- Delivery of S4 Français language arts provincial standard tests DVDs for Français and French Immersion programs, new media resources, and duplicated videos, DVDs and CDs.

- Improved access to educational resources and current educational practices will be facilitated by the designated Teacher-Coordinator assigned to the rural schools of the Français Program.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(e)
LIBRARY AND MATERIALS PRODUCTION

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**67.3**	1.00	67.3
Professional/Technical	**1.00**	**70.1**	1.00	70.1
Administrative Support	**9.00**	**320.3**	9.00	318.5
Employee Benefits		**50.3**		46.9
	11.00	**508.0**	11.00	502.8
Other Costs and Benefits		**3.7**		5.3
Less: Allowance for Staff Turnover		**(19.8)**		(19.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**11.00**	**491.9**	11.00	488.3
OTHER EXPENDITURES				
Transportation		**2.0**		2.0
Communication		**13.0**		13.0
Supplies and Services		**139.3**		139.3
Repairs and Maintenance/Rentals	**98.0**		98.0	
Professional Services	**31.9**		31.9	
Other	**9.4**		9.4	
Capital		**8.0**		27.0
Other Operating		**127.7**		156.0
Desktop Services	**46.3**		46.3	
Computer Related	**20.0**		20.0	
Other	**61.4**		89.7	
TOTAL OTHER EXPENDITURES		**290.0**		337.3
TOTAL SUB-APPROPRIATION		**781.9**		825.6

Res. No.	Approp. No.	Education, Citizenship and Youth(16) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
16.4	4.	**EDUCATION AND SCHOOL TAX CREDITS.....**	**186,902.0**	185,198.0
		- **Funds Manitoba Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs, which offset education-related property taxes.**		
	a)	**Manitoba Education Property Tax Credit**	**184,301.0**	182,536.1
	b)	**School Tax Assistance for Tenants and Homeowners (55+)**	**2,601.0**	2,661.9
			186,902.0	185,198.0

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(a)

MANITOBA EDUCATION PROPERTY TAX CREDIT

OBJECTIVES

- To provide income-related assistance to homeowners and tenants based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Manitoba Education Property Tax Credit is administered by the Canada Revenue Agency (CRA) on behalf of the Province and is claimable on the annual individual income tax return.

- Provides an immediate benefit of $400.00 as a deduction in the municipal property tax statement.

EXPECTED RESULTS

- Provision for more equitable distribution of the property tax burden for homeowners and tenants based on occupancy costs and income.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(a)
MANITOBA EDUCATION PROPERTY TAX CREDIT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		184,301.0		182,536.1
TOTAL SUB-APPROPRIATION		184,301.0		182,536.1

1. Increase reflects the projected funding requirement, primarily related to a greater number of eligible taxpayers.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)

SCHOOL TAX ASSISTANCE FOR TENANTS AND HOMEOWNERS (55+)

OBJECTIVES

- To provide income-related assistance to tenants and homeowners 55 years of age and over based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The School Tax Assistance for Tenants and Homeowners (55+) is administered by the Canada Revenue Agency (CRA) on behalf of the Province and is claimable on the annual individual income tax return, and the benefit for renters is administered by Manitoba Family Services and Housing.

EXPECTED RESULTS

- Provision of a tax relief to tenants and homeowners 55 years of age and over based on the level of their occupancy costs and income.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(b)
SCHOOL TAX ASSISTANCE FOR TENANTS AND HOMEOWNERS (55+)

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**2,601.0**		2,661.9
TOTAL SUB-APPROPRIATION		**2,601.0**		2,661.9

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
16.5	5.	**SUPPORT TO SCHOOLS**	955,096.5	896,829.9

- Provides operating support to Manitoba's public K-S4 school divisions/districts through the Funding of Schools Program on an equitable basis and in a manner that supports public schools in the delivery of public education; provides other grants supporting specific educational priorities; meets government's obligation in the provision of funding to independent schools; provides accounting, financial, and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.

- Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaise with independent funded and non-funded schools, and overseas schools on administrative and program requirements; liaise with school divisions and Hutterian communities on issues concerning the education of Hutterian students; coordinates and communicates both legislation and regulation review and revision; provides support to statutory and non-statutory boards and commissions.

- Facilitates the development, implementation, and operation of effective information systems.

- Manages Government's contribution of the Teachers' Retirement Allowances Fund.

a)	Schools Finance	3,654.8	3,682.4
b)	Education Administration Services	2,105.8	2,135.8
c)	Schools Information System	762.8	941.1
d)	Schools Grants	821,781.2	772,514.7
e)	Other Grants	3,253.4	3,244.7
f)	Teachers' Retirement Allowances Fund	123,538.5	114,311.2
		955,096.5	896,829.9

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's public school divisions in a timely and effective manner through the Funding of Schools Program.
- To provide operating funding to funded independent schools.
- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-S4 public and funded independent schools.
- To provide support and assistance relative to the finance, funding, and audits of public school divisions and funded independent schools.
- To provide accounting, financial and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.
- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities which enhance the quality of education for K-S4 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions under the Funding of Schools Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements, and supplementary reports.
- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.
- Provide assistance in accounting and financial matters to school divisions and independent schools on an ongoing basis.
- Prepare policy papers, regulations, financial analysis, and research related to the funding of public and independent schools. Maintain an extensive database on issues related to school finances and capital projects. Provide support to various committees.
- Update the Financial Reporting and Accounting in Manitoba Education (FRAME) system for school division accounting to Public Sector Accounting Board (PSAB) standards and implement summary budgeting and financial reporting to meet government's commitment for the consolidated reporting entity.
- Provide leadership to the annual FRAME Committee meetings in the ongoing review and improvement of FRAME. Prepare and distribute annual FRAME budget and actual reports for public school divisions. Prepare and distribute annual FRAME actual reports for independent schools.
- Provide staff assistance to school divisions pertaining to financial reporting and accounting.

SUB-APPROPRIATION NUMBER 16-5(a)
Page 2...

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- Conduct workshops for secretary treasurers on provincial education funding and to implement PSAB accounting standards.
- Prepare annual financial statements for The Public Schools Finance Board.
- Provide staff support to The Public Schools Finance Board regarding control of the accounting system and financial reviews.
- Maintain and control financing for major capital projects approved by The Public Schools Finance Board.
- Calculate and verify support payable to educational organizations in compliance with applicable accountability mechanisms (ex: financial statements, funding agreements).

EXPECTED RESULTS

- For school year 2006/07 (July 1, 2006 to June 30, 2007), disburse approximately $815.1 million to the public school divisions through bi-monthly electronic funds transfer.
- Announce 2007/08 funding support to public schools and any changes in the Funding of Schools Program by January 15, 2007.
- For school year 2006/07, disburse approximately $46.4 million to funded independent schools through bi-monthly electronic funds transfer.
- Review and analyze 2006/07 school division budgets and 2005/06 school division financial statements, and release corresponding FRAME reports to meet the information needs of users. Review and analyze 2005/06 independent school financial statements and release corresponding FRAME report to meet the information needs of users.
- Complete the 2005/06 funding regulations for public school divisions, special revenue school districts, and independent schools by December 2006.
- Provide advice and recommendations respecting education finance.
- Changes to FRAME Manual and financial reporting requirements to meet PSAB compliance developed for implementation by March 2007.
- For school year 2006/07, monitor and control approximately 250-275 new and previously approved capital project files and finance $45.0 to $50.0 million in project costs.
- For school year 2006/07, disburse approximately $3,253.4 to educational organizations.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(a)
SCHOOLS FINANCE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**2.00**	**162.3**	2.00	162.3
Professional/Technical	**8.00**	**469.6**	8.00	469.6
Administrative Support	**5.50**	**220.8**	5.50	220.8
Employee Benefits		**93.8**		88.5
	15.50	**946.5**	15.50	941.2
Other Costs and Benefits		**6.3**		10.0
Less: Allowance for Staff Turnover		**(33.2)**		(33.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**15.50**	**919.6**	15.50	918.0
OTHER EXPENDITURES				
Transportation		**8.1**		10.1
Communication		**13.8**		13.8
Supplies and Services		**2,658.0**		2,683.2
Repairs and Maintenance/Rentals	**51.9**		51.9	
Professional Services	**2,600.6**		2,624.0	
Other	**5.5**		7.3	
Capital		**4.0**		4.0
Other Operating		**51.3**		53.3
Desktop Services	**39.6**		41.6	
Other	**11.7**		11.7	
TOTAL OTHER EXPENDITURES		**2,735.2**		2,764.4
TOTAL SUB-APPROPRIATION		**3,654.8**		3,682.4

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain, through The Public Schools Act, The Education Administration Act, and other statutes for which the Minister of Education, Citizenship and Youth has responsibility, an effective legislative, regulatory, and policy framework for elementary and secondary education.
- To effectively communicate to school boards new or amended educational administration requirements.
- To ensure independent schools comply with administrative and program requirements where applicable.
- To ensure home schooling families have notified the Department and meet basic education standards.
- To facilitate ongoing communication between the Department, school divisions, and Hutterian communities.
- To ensure that the overseas schools with whom Manitoba has entered into a formal affiliation meet the requirements as spelled out in their respective letters of understanding.
- To provide administrative assistance and information on education legislation and regulations, and departmental policy concerning school division administration to school boards, teachers, and the general public.
- To provide ongoing support to the Government's French Language Services policies.
- To ensure a qualified teaching force in Manitoba's schools by certifying professional personnel in the school system.
- To gather and maintain a comprehensive database of information including teacher workload, Senior Years high school students' final marks, on programs offered, grade levels, number of teachers, and number of students.
- To ensure a safe, efficient, and economical pupil transportation system.

ACTIVITY IDENTIFICATION

- Co-ordinate the Department's ongoing legislative and regulatory review process, and provide support information and research support to, and develop correspondence for the Minister and Deputy Minister on a wide array of topics related to educational administration. Co-ordinate appointments to, and provide support for, boards and committees which are convened by legislation under The Public Schools Act, The Education Administration Act and other statutes for which the Minister of Education, Citizenship and Youth has responsibility.
- Provide information on new or amended educational administration requirements to school divisions as and when needed.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Liaise with and evaluate independent schools on administrative and program requirements through on-site visits, review of days open reports, teacher activity reports, etc.

- Maintain a database of registered home schooled students. Liaise with home schooling families on registration, curriculum, and reporting requirements. Receive educational plans and progress reports.

- Liaise with Hutterian communities and school divisions on issues concerning the education of Hutterian students.

- Liaise with overseas schools around curriculum and administration of the Manitoba program.

- Provide administrative and information services to the education community and the general public.

- Ensure compliance with Government policy on French Language Services, and provide support in the production of bilingual publications and co-ordinate departmental translation requests.

- Evaluate the qualifications of teachers, from inside and out of the Province, for the purpose of certifying professional personnel in the school system.

- Maintain and update teacher records on the Teacher Professional Personnel database. Collect and maintain a record of Manitoba students' high school credits and issue official statements of marks upon request. Conduct and manage an annual collection of educational and other information from schools and school divisions. Collect senior years marks from approximately 70,000 students annually. Produce an annual listing of all schools in Manitoba.

- Arrange tenders for purchase of new school buses by school divisions opting for a centralized process. Perform quality control inspections of new buses purchased through central tender. Provide training and seminars for transportation supervisors, school bus driver instructors, and school bus mechanics. Conduct a number of on-site reviews of division transportation systems.

EXPECTED RESULTS

- Effective support to the Minister and Deputy Minister concerning educational administration policy implementation considerations and the development of statutes, regulations, and policies.

- School divisions will be made aware of new or amended education requirements in a timely fashion.

- Increased level of comprehension and awareness of Manitoba curriculum and expected outcomes in independent schools. Increased departmental knowledge of trends in non-public school education. Independent schools are aware of and are in compliance with statutory, regulatory and policy requirements.

EDUCATION ADMINISTRATION SERVICES

EXPECTED RESULTS cont'd...

- Improved relationship with home schooling families and home schooling organizations. Improvements in progress reporting and education plans for home schooling families. Increased departmental awareness of trends in home schooling education.

- Improved relationship and information sharing between Hutterian communities, school divisions, and the Department.

- Increased number of students from overseas schools graduating from the Manitoba program and attending Manitoba universities.

- Effective support to and communication with school boards, teachers, and the general public related to statutory and regulatory requirements concerning educational administration.

- Ensure level, quality, and timeliness of translation services provided meet increasing demands.

- Teaching force in Manitoba's schools meet the qualifications for Manitoba certification.

- Timely issuance of accurate student transcripts upon request. Current and accurate provision of school-based data to other departmental branches, and to external users. Timely and accurate production of Schools in Manitoba booklet. Generate statistical reports upon request.

- A continued safe, efficient, and economical pupil transportation system. New buses purchased through central tender meet Manitoba equipment specification guidelines. Provide analysis and feedback to school divisions on all aspects of their school bus transportation systems.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(b)
EDUCATION ADMINISTRATION SERVICES

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.6**	1.00	89.7
Professional/Technical	**8.00**	**616.5**	8.00	617.0
Administrative Support	**19.50**	**800.5**	19.50	800.5
Employee Benefits		**165.7**		156.8
	28.50	**1,672.3**	28.50	1,664.0
Other Costs and Benefits		**27.5**		43.6
Less: Allowance for Staff Turnover		**(55.2)**		(55.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**28.50**	**1,644.6**	28.50	1,652.4
OTHER EXPENDITURES				
Transportation		**42.5**		43.9
Communication		**63.4**		68.8
Supplies and Services		**230.5**		239.0
Repairs and Maintenance/Rentals	**147.5**		147.5	
Professional Services	**67.9**		76.4	
Other	**15.1**		15.1	
Bank and Finance Charges		**1.5**		1.5
Capital		**5.9**		5.9
Other Operating		**117.4**		124.3
Desktop Services	**83.0**		83.0	
Other	**34.4**		41.3	
TOTAL OTHER EXPENDITURES		**461.2**		483.4
TOTAL SUB-APPROPRIATION		**2,105.8**		2,135.8

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

These objectives focus on the Information and Communications Technology (ICT) activities necessary for the Department's programs to address its Strategic Priorities. In particular, "Strengthening School Planning and Reporting", "Increasing Pathways among Secondary Schools, Post-Secondary Education and Work", and "Linking Policy and Practice to Research and Evidence" are strategies directly supported by the Department's ICT systems.

- To provide an integrated managed education system for collecting, maintaining, and reporting of administrative and analytical education data to assist the Department of Education, Citizenship and Youth in program operations and service delivery for the K-S4 education community.

- To provide project and business expertise regarding the administration of information pertinent to the department and the K-S4 education community.

- To maintain a working relationship with the K-S4 education community and other government organizations such as Manitoba Education Research and Learning Information Network (MERLIN) in order to sustain an effective, coherent, and consolidated approach to the exchange of education-related information.

ACTIVITY IDENTIFICATION

- Provide strategy, project management, and business analysis expertise to ensure that an integrated managed education system meets the administrative and strategic requirements for the Department and its branches.

- Work with individual branches to identify and implement supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.

- Work with the K-S4 education community to streamline the collection and dissemination of administrative education information in accordance with government standards.

EXPECTED RESULTS

- An integrated managed education system meeting the administrative and strategic requirements for the Department and its branches.

- Supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.

- Effective and efficient ICT and manual processes to collect and disseminate administrative education information in accordance with government standards.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(c)
SCHOOLS INFORMATION SYSTEM

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	FTEs	$(000s)	FTEs	$(000s)
Managerial	0.00	80.4	0.00	80.4
Professional/Technical	2.00	341.5	2.00	341.5
Employee Benefits		46.4		43.1
	2.00	468.3	2.00	465.0
Other Costs and Benefits		0.0		1.6
Less: Allowance for Staff Turnover		(15.5)		(15.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	2.00	452.8	2.00	451.1
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communication		1.0		1.0
Supplies and Services		80.3		155.3
Professional Services	75.3		150.3	
Other	5.0		5.0	
Capital		20.0		125.0
Other Operating		204.7		204.7
Desktop Services	2.1		2.1	
Other	202.6		202.6	
TOTAL OTHER EXPENDITURES		310.0		490.0
TOTAL SUB-APPROPRIATION		762.8		941.1

1. **Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Energy, Science and Technology for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(d)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's 38 public K-S4 school divisions and districts through the Funding of Schools Program, and other grants supporting specific educational priorities, on an equitable basis and in a manner that supports public schools in the delivery of public schools education.

- To provide for interest payments on outstanding debentures for previous school construction and major renovations. To provide for note interest cost on temporary borrowings related to cash flow management for operating support to public school divisions.

- To provide operating support to funded independent schools.

- To provide operating support for the administration costs of The Public Schools Finance Board.

- To reimburse public school divisions for the Health and Education Levy.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions based on formula and criteria set out in Provincial Statutes and Regulations. Other grant support is provided to school divisions in accordance with formulae related to staffing costs and other approved arrangements.

  Operating grants are provided to public school divisions in accordance with formulae under the Funding of Schools Program. Total grant funding is paid to school divisions through the Education Support Fund of The Public Schools Finance Board, which consolidates Government support from the Consolidated Fund voted in appropriation 16-5d, 16-7, and property taxes raised through the Education Support Levy. Funding approved for the Government fiscal year supports two school years owing to the timing difference between the Government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 – March 31		
School Year July 1 – June 30	2005/2006	2006/2007	2007/2008
2004/2005	30%	-	-
2005/2006	70%	30%	-
2006/2007	-	70%	30%
2007/2008	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- Meet scheduled interest payment requirements to the Minister of Finance on debentures outstanding at March 31, 2006.

- Operating grants are provided to funded independent schools for 2006/07 at 50% of 2004/05 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level III special needs and curricular materials.

- Support is provided for the administration costs of The Public Schools Finance Board.

- Support is provided to public school divisions to offset the Health and Education Levy remitted to the Minister of Finance in 2005.

EXPECTED RESULTS

- Financial support provided to school divisions in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.

- Interest payment requirements on outstanding debentures are met in a timely manner.

- Funding provided to independent schools in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.

- Funding provided for the administration costs of The Public Schools Finance Board in a timely and effective manner.

- Funding provided for reimbursement of the Health and Education Levy is provided to school divisions in a timely and effective manner and in accordance with policy guidelines.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(d)
SCHOOLS GRANTS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**821,781.2**		772,514.7
TOTAL SUB-APPROPRIATION		**821,781.2**		772,514.7

1. **Provision for increased funding under the Funding of Schools Program and adjustment related to the Education Support Levy (ESL).**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)

OTHER GRANTS

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provide payment of grants to various organizations which provide specialized educational services or foster educational projects.

EXPECTED RESULTS

- Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(e)
OTHER GRANTS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**3,253.4**		3,244.7
TOTAL SUB-APPROPRIATION		**3,253.4**		3,244.7

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(f)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- To provide funds to meet the Department's obligation under The Teachers' Pensions Act, primarily to pay half of the cost of pensions (employer's share) to be paid during the year to approximately 10,134 retired teachers (December 31, 2005).

ACTIVITY IDENTIFICATION

- The Teachers' Retirement Allowances Fund Board carries out administration of The Teachers' Pensions Act.

EXPECTED RESULTS

- The Government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(f)
TEACHERS' RETIREMENT ALLOWANCES FUND

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Fees/Services on Behalf of Citizens		**123,538.5**		114,311.2
TOTAL SUB-APPROPRIATION		**123,538.5** [1]		114,311.2

1. **Increased expenditure required to fund the Province's share of teachers' pensions.**

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
16.6	6.	**MB4YOUTH**.....	5,242.2	5,052.4
		- Provides funding and support to programs and services to increase pathways among secondary schools, post-secondary education, and work so that youth have access to education and employment opportunities and career development information; to enhance youth programming so that youth in potentially vulnerable circumstances are well-supported as they transition from school to work and/or further education and training; to enhance the Citizenship agenda by providing opportunities for youth to participate in their community, learn about the democratic process, and development and display their leadership skills; and, to assist Aboriginal students and youth as they pursue various education and training pathways and secure employment opportunities throughout the Province.		
	a)	Salaries and Employee Benefits	1,655.9	1,641.7
	b)	Other Expenditures	473.3	497.7
	c)	Career and Leadership Development	1,330.8	1,130.8
	d)	Youth Community Partnerships	5,810.7	5,810.7
	e)	Partners for Careers	334.0	334.0
	f)	Less: Recoverable from Aboriginal and Northern Affairs	(200.0)	(200.0)
	g)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,162.5)	(4,162.5)
			5,242.2	5,052.4

SUB-APPROPRIATION NUMBER 16-6(a-b)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure the timely and effective implementation of policy and programs.
- To provide direction to staff in respect to departmental priorities, co-ordinate the Division's policy, program and budget issues, and facilitate inter-departmental and inter-governmental linkages.
- To ensure the development and implementation of human resource development initiatives within the Division.
- To support student and youth employment within the Government of Manitoba, private businesses, and community agencies.
- To support youth citizenship and community involvement initiatives within Manitoba schools.
- To maintain ongoing consultation and communication with youth, educators, and community leaders regarding youth issues, priorities, and goals.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and as it works together to co-ordinate policy, program, and budget development and implementation.
- Monitor and support the development and implementation of staff development plans and professional development opportunities.
- Provide job referral and placement services and internships to students and youth through STEP Services, Manitoba Youth Job Centres, and the Aboriginal and Black Youth Internships.
- Provide grants and financial supports to Manitoba schools for citizenship and community involvement initiatives such as the Manitoba Grants for Innovation in Citizenship Education, Manitoba Teachers' Institute on Parliamentary Democracy, and Lieutenant Governor's Youth Experience Program.
- Support continuous consultations with stakeholders through the MB4Youth Advisory Council, annual Youth Town Hall Meeting with Ministers, and annual Youth Citizenship Conference.

EXPECTED RESULTS

- Divisional programs and services support the overall mission, goals, and priorities of the Department and are addressed in a co-ordinated and collaborative fashion.
- Staff have the required skills and knowledge to achieve the goals of the Department.
- Students and youth across Manitoba receive career-related work, gain employability skills, and develop their self-confidence and self-management skills.

DIVISION ADMINISTRATION

EXPECTED RESULTS cont'd...

- Students and youth develop citizenship skills so that they become active citizens who contribute to their own and broader communities.

- Youth Council members and participants at conferences will provide feedback to the Minister of Education, Citizenship and Youth and the Department so that provincial youth programming and policies serve the needs of youth.

SUB-APPROPRIATION NUMBER 16-6(c)

CAREER AND LEADERSHIP DEVELOPMENT

OBJECTIVES

- To provide career development resources to Manitoba students and youth so that their pathways among secondary schools, post-secondary education, and work are increased.
- To provide post-secondary students with education-related employment opportunities.
- To encourage and support young people to pursue particular sectors such as the skilled trades, information technology, and arts and culture.
- To award high school and post-secondary students who make a difference in their communities by doing community service work.

ACTIVITY IDENTIFICATION

- Support and distribute a variety of career development resources such as Manitoba Prospects, internet tool Choices, MB4Youth web site and newsletter via mailouts, presentations, workshops and career fairs.
- Facilitate the hiring of post-secondary students in career-related full-time summer positions, part-time positions during the school year, or co-operative work terms through the CareerFocus and Manitoba Mentorships programs.
- Encourage students to consider the Senior Years Apprenticeship Option, support youth to work in information technology positions through the Community Access Program, and deliver the Career in the Arts and After-School Arts Enrichment programs for youth interested in the arts.
- Award students through the Youth Serves and Leadership Scholarships for Youth programs for their community service work.

EXPECTED RESULTS

- Youth are knowledgeable about career and learning options so that they can make informed choices about what education, training, and employment pathways they would like to pursue.
- Post-secondary students will gain employability skills and obtain financial support while in school.
- Increased number of youth will pursue high-demand occupations such as the skilled trades, information technology, and the arts and culture sectors.
- More youth will volunteer in their communities, making a positive difference in their own life and in the lives of others.

MB4YOUTH

SUB-APPROPRIATION NUMBER 16-6(d)

YOUTH COMMUNITY PARTERNSHIPS

OBJECTIVES

- To provide employment and training opportunities to students, youth, and unemployed youth throughout Manitoba.
- To assist young people to pursue self-employment as a career option.

ACTIVITY IDENTIFICATION

- To provide summer employment opportunities to students, youth and unemployed youth age 16 to 24 through the Green Team programs (Urban, Hometown, and Conservation).
- To provide youth aged 18 to 29, who receive income assistance and/or face multiple barriers, with skills development training and work placements through the Youth NOW (Winnipeg) and Partners with Youth (Rural Manitoba) programs.
- To deliver skills development training and business grants to youth aged 18 to 29 through the Young Entrepreneurs program, with one of the three components focusing on Aboriginal youth.

EXPECTED RESULTS

- Youth, especially those in vulnerable circumstances, will develop employability skills and self-confidence and self-management skills with the aim to secure meaningful employment.
- More young people will be successfully self-employed, particularly in rural and northern communities where employment options are more limited.

SUB-APPROPRIATION NUMBER 16-6(e)

PARTNERS FOR CAREERS

OBJECTIVES

- To assist Aboriginal graduates of high school and post-secondary education to secure employment opportunities throughout the Province.

- To provide information on career development and a wide variety of community supports to Aboriginal students and youth as they pursue various education and training pathways.

- To assist Aboriginal youth entrepreneurs in accessing resources and supports to pursue self-employment as a career option.

- To provide information on broader resources available, when pursuing education or employment opportunities, to support successful transitions from rural and northern communities to Winnipeg.

ACTIVITY IDENTIFICATION

- Provide job referral and placement services for Aboriginal youth in partnership with the Centre for Aboriginal Human Resource Development and the Manitoba Association of Friendship Centres Inc.

- Provide information on various programs and service agencies that serve First Nations and Métis people in relation to employment, training, and education.

- Expand the Aboriginal Youth Mean Business! initiative to include an exposé of services for Aboriginal youth, a web site and newsletter, and a coalition of service providers focused on enhancing entrepreneurship supports and programming targeted to Aboriginal youth.

- Produce the Guide to Winnipeg for Aboriginal Newcomers, which provides information on issues such as employment, education and training, health, housing, volunteer opportunities, etc.

EXPECTED RESULTS

- Aboriginal youth will gain employability skills and secure meaningful employment across Manitoba.

- Aboriginal youth are knowledgeable about career and learning options so that they can make informed choices about what education, training, and employment pathways they would like to pursue.

- More Aboriginal youth will have access to information and services to be successfully self-employed.

- Aboriginal youth are knowledgeable about available resources and supports so that their transitions to Winnipeg, in pursuit of education and/or employment opportunities, are positive and well-supported.

APPROPRIATION 16-6
MB4YOUTH

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**2.00**	**150.0**	2.00	149.2
Professional/Technical	**4.00**	**231.4**	4.00	231.4
Administrative Support	**112.73**	**1,157.6**	112.73	1,151.5
Employee Benefits		**169.3**		156.5
	118.73	**1,708.3**	118.73	1,688.6
Other Costs and Benefits		**6.4**		11.9
Less: Allowance for Staff Turnover		**(58.8)**		(58.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**118.73**	**1,655.9**	118.73	1,641.7
OTHER EXPENDITURES				
Grants/Transfer Payments		**6,149.8**		5,949.8
Transportation		**41.8**		41.8
Communication		**91.2**		91.2
Supplies and Services		**165.7**		165.7
Repairs and Maintenance/Rentals	**143.6**		143.6	
Professional Services	**5.0**		5.0	
Other	**17.1**		17.1	
Capital		**1.5**		1.5
Other Operating		**163.1**		187.5
Desktop Services	**68.2**		68.2	
Computer Related	**2.8**		2.8	
Other	**92.1**		116.5	
Fees/Services on Behalf of Citizens		**1,335.7**		1,335.7
TOTAL OTHER EXPENDITURES		**7,948.8**		7,773.2
Less: Recoverable from Aboriginal and Northern Affairs		**(200.0)**		(200.0)
Less: Recoverable from Urban and Rural Econ. Dev. Init.		**(4,162.5)**		(4,162.5)
TOTAL SUB-APPROPRIATION		**5,242.2**		5,052.4

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
16.7	7.	**CAPITAL GRANTS FOR SCHOOL DIVISIONS**.....	**58,886.9**	58,666.7
		- **Provides funding for capital grants for School Divisions. 2006/07 estimates reflect accounting for project funding as a capital grant.**		
			58,886.9	58,666.7

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
16.8	8.	**COSTS RELATED TO CAPITAL ASSETS**	**445.7**	463.4
		- **Provides for the costs related to capital assets.**		
	a)	**Desktop Services**	**303.4**	315.1
	b)	**Amortization Expense**	**131.8**	140.0
	c)	**Interest Expense**	**10.5**	8.3
			445.7	463.4

PART 3

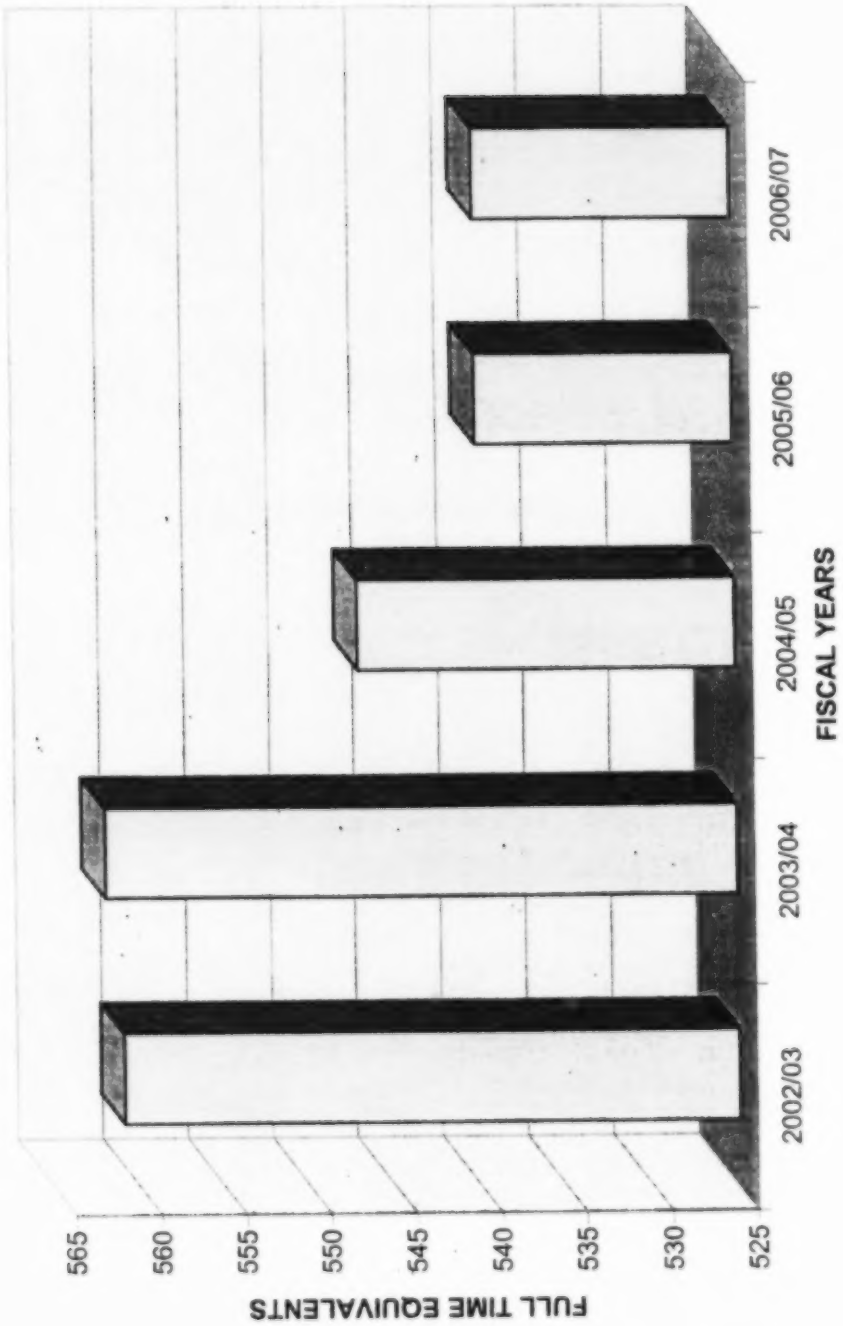
HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2007

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2002/03		2003/04		2004/05		2005/06		2006/07	
MAIN APPROPRIATION	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	56.00	3,238.9	57.00	3,504.9	58.00	3,635.7	57.00	4,415.4	57.00	4,185.9
SCHOOL PROGRAMS	271.39	24,507.8	270.39	24,834.5	261.39	24,349.7	257.39	25,757.8	257.39	25,523.9
BUREAU DE L'ÉDUCATION FRANÇAISE	67.00	7,787.1	67.00	7,981.0	62.00	7,691.9	61.00	8,972.2	61.00	8,987.2
EDUCATION AND SCHOOL TAX CREDITS		177,658.8		180,602.8		200,899.8		185,198.0		186,902.0
SUPPORT TO SCHOOLS	48.00	762,506.2	48.00	833,239.2	47.00	836,927.5	46.00	896,829.9	46.00	955,096.5
MB4YOUTH	118.73	4,805.3	119.73	4,825.6	118.73	5,049.6	118.73	5,052.4	118.73	5,242.2
SUB-TOTAL	561.12	980,504.1	562.12	1,054,988.0	547.12	1,078,554.2	540.12	1,126,225.7	540.12	1,185,937.7
CAPITAL GRANTS FOR SCHOOL DIVISIONS		30,733.2		34,145.8		60,682.4		58,666.7		58,886.9
COSTS RELATED TO CAPITAL ASSETS		799.3		510.2		503.6		463.4		445.7
TOTAL	561.12	1,012,036.6	562.12	1,089,644.0	547.12	1,139,740.2	540.12	1,185,355.8	540.12	1,245,270.3

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR STAFF HISTORY



PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2006/07 $(000s)	Estimates of Expenditure 2005/06 $(000s)
B.3	3.	**CAPITAL INVESTMENT**.....	**175.0**	0.0

- **Provides for the acquisition of equipment.**

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative and the warehousing and distribution function is currently contracted out to Materials Distribution Agency (MDA) in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap. 5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning and to ensure the availability of all Department-recommended learning resources in a cost-effective manner.

VISION

The vision of the Manitoba Text Book Bureau is to be the educational community's first choice for learning resources, recognized as an essential link to publishers and product creators.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

The vision and mission of MTBB defines the role of MTBB:

- To maximize the purchasing power of Kindergarten to Senior 4 (K-S4) schools by providing the benefits of bulk purchasing and centralized ordering, billing and distribution.
- To provide the departments of Education, Citizenship and Youth and Advanced Education and Training with information regarding how grant funds are being used.
- To ensure the availability of all Department-recommended learning resources.

PRINCIPLES

- Service Quality: We strive to provide our customers with the right products for the best price as quickly and easily as possible.
- Flexibility: We take initiative to supply our customers with what they want, when they want it, where they want it, and how they want it.
- Cooperation: A mutual benefit is a shared benefit. A shared benefit will endure. We invest in developing lasting, mutually satisfactory business relationships with our customers and our suppliers.
- Communication: We constantly listen, share, and learn from each other, our customers, our suppliers, and our partners. We are dedicated to keeping channels of communication open and offering transparency in all of our business activities.

PRINCIPLES cont'd...

- Integrity: We demand total responsibility from ourselves, our associates, and our partners in maximizing the availability of learning resources to students. We view our primary customer, K-S4 schools, as our shareholder.
- Respect: We are sincere and professional in all of our interactions.
- Competence: We are continually learning, exploring and building new skills. We pursue excellence in all that we do.

CORE PRIORITIES

1. Create a more attractive, visible, and reliable service for clients.
2. Explore options of securing revenue from other sources.
3. Seek and maintain mutually beneficial relationships and partnerships with publishers, printers, and other organizations.
4. Increase internal operational efficiency.
5. Maintain cost savings to government.

2006/07 GOALS AND OBJECTIVES

- To ensure that new learning resource listings are posted on the MTBB web site and available for clients for the May/June ordering cycle. This will allow MTBB enough time to make planned bulk order decisions.
- Implementation of the existing marketing plan which includes further promotion, development, and analysis of use of e-commerce and the Web site.
- Continue to evaluate operational efficiencies through the use of performance measurements, such as customer feedback, consultation and communication with the advisory board, further development and analysis of internal processes to maximize efficiencies and identify redundancies.
- Continue to target primary customers with a focus on increasing their discretionary spending at MTBB.
- Continue to ensure that the needs of the Department of Education, Citizenship and Youth are addressed.
- Implement the physical office space changes, which ACRS has provided through a lease reduction and cost sharing agreement with the Department of Agriculture.
- Continue to pursue and finalize a contract/agreement with the warehousing and distribution provider – Materials Distribution Agency (MDA).

2006/07 GOALS AND OBJECTIVES cont'd...

- To ensure a high level of inventory turnover and an inventory obsolescence factor of less than 2%.
- To improve distribution service levels so they are aligned with our service standards.
- To ensure staff has the required skills to perform their duties.
- To establish and maintain a process of continually assessing the Bureau's policies and procedures in relation to performance improvements.
- To renew and update equipment and other assets on a business case basis.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
($000)

	Actual March 31 2005	Forecast March 31 2006	Budget March 31 2007	Budget March 31 2008	Budget March 31 2009
ASSETS					
Current Assets:					
Cash	10.9	10.0	10.0	10.0	10.0
Accounts Receivable	445.2	452.5	434.2	415.0	395.4
Inventory	2,105.6	2,305.6	2,105.6	2,105.6	2,105.6
Prepaid Expenses	8.0	15.3	19.8	19.8	19.8
Total Current Assets	2,569.7	2,783.4	2,569.6	2,550.4	2,530.8
Receivable from Province of Manitoba	64.2	64.2	64.2	64.2	64.2
Fixed Assets:					
Equipment	374.0	404.0	454.0	484.0	514.0
Less Accumulated Amortization	(281.7)	(312.4)	(346.4)	(383.5)	(419.9)
Total Fixed Assets	92.3	91.6	107.6	100.5	94.1
Total	2,726.2	2,939.2	2,741.4	2,715.1	2,689.1
LIABILITIES AND EQUITY					
Current Liabilities					
Accounts Payable and Accrued Liabilities	895.3	815.2	824.1	791.9	759.3
Customers' Deposit Accounts	142.8	82.0	82.0	82.0	82.0
Working Capital Advance	977.4	1,313.6	1,100.4	1,098.5	1,094.3
Total Current Liabilities	2,015.5	2,210.8	2,006.5	1,972.4	1,935.6
Accrued Severance Entitlements	58.9	41.2	46.2	51.9	57.6
Total Liabilities	2,074.4	2,252.0	2,052.7	2,024.3	1,993.2
EQUITY					
Contributed Equity	549.5	549.5	549.5	549.5	549.5
Retained Earnings	102.3	137.7	139.2	141.3	146.4
	651.8	687.2	688.7	690.8	695.9
Total	2,726.2	2,939.2	2,741.4	2,715.1	2,689.1

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
($000)

	Actual 2004/2005	Forecast 2005/2006	Budget 2006/2007	Budget 2007/2008	Budget 2008/2009
Sales	7,539.2	8,242.1	7,837.3	7,958.4	8,080.3
Cost of Goods Sold:					
Opening Inventory	2,209.0	2,105.6	2,305.6	2,105.6	2,105.6
Add Purchases	6,336.8	7,259.5	6,453.7	6,755.7	6,858.8
Transportation In	35.2	38.0	38.0	38.4	39.5
Transportation Out	102.0	99.8	107.2	109.8	111.5
Sub-Total	8,683.0	9,502.9	8,904.5	9,009.5	9,115.4
Closing Inventory	2,105.6	2,305.6	2,105.6	2,105.6	2,105.6
Cost of Goods sold	6,577.4	7,197.3	6,798.9	6,903.9	7,009.8
Gross Profit on Sales	961.8	1,044.8	1,038.4	1,054.5	1,070.5
Operating Expenses:					
Amortization	36.0	30.7	34.0	37.1	36.4
Audit	6.7	8.2	7.5	7.5	7.5
Computer Expenses	56.0	54.7	52.8	52.8	52.8
Employee Benefits	58.8	66.5	68.6	70.0	70.6
Interest	45.4	46.5	55.4	56.0	59.6
Marketing	29.1	20.0	24.0	24.0	24.0
Office	32.5	35.2	33.8	33.8	33.8
Office Occupancy	57.7	63.6	37.1	37.1	37.1
Salaries	370.2	364.5	398.3	403.0	406.6
Telephone Expense	10.8	10.8	11.0	11.0	11.0
Training and Staff Development	0.4	4.9	4.8	4.8	4.8
Travel Expense	21.8	20.0	20.0	20.0	20.0
Warehouse – Contract Out	278.3	283.8	289.6	295.3	301.2
Total Expenses	1,003.7	1,009.4	1,036.9	1,052.4	1,065.4
Net Income (Loss)	(41.9)	35.4	1.5	2.1	5.1

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
($000)

	Actual 2004/2005	Forecast 2005/2006	Budget 2006/2007	Budget 2007/2008	Budget 2008/2009
Increase (decrease) in Cash					
Operating					
Net Income (Loss) for the Period	(41.9)	35.4	1.5	2.1	5.1
Amortization	36.0	30.7	34.0	37.1	36.4
	(5.9)	66.1	35.5	39.2	41.5
Changes in					
Accounts Receivable	127.5	(7.3)	18.3	19.2	19.6
Inventory	103.4	(200.0)	200.0	0.0	0.0
Prepaid Expenses	4.8	(7.3)	(4.5)	0.0	0.0
Accounts Payable & Accrued Liabilities	76.8	(80.1)	8.9	(32.2)	(32.6)
Customer Deposit Accounts	61.2	(60.8)	0.0	0.0	0.0
	367.8	(289.4)	258.2	26.2	28.5
Investing					
Acquisition of Capital Assets	(33.0)	(30.0)	(50.0)	(30.0)	(30.0)
Financing					
Accrued Severance Liabilities	5.2	(17.7)	5.0	5.7	5.7
Changes in working Capital Advance	(338.2)	336.2	(213.2)	(1.9)	(4.2)
	(333.0)	318.5	(208.2)	3.8	1.5
Net (Decrease) Increase in Cash	1.8	(0.9)	0.0	0.0	0.0
Cash, Beginning of Year	9.1	10.9	10.0	10.0	10.0
Cash, End of Year	10.9	10.0	10.0	10.0	10.0

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
NOTES TO THE FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles applied on an accrual basis.

- The Bureau's fiscal year is from April 1 to March 31.

2. BALANCE SHEET ASSETS

- Trade receivables are projected assuming a 30-day collection period on 90% of the Agency's revenues.

- Inventory is valued using the average cost method.

- Capital assets are recorded at cost in the year of acquisition. Assets are amortized over their estimated useful lives as follows:

Office Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line
Video Recording Equipment	20%	Declining Balance

3. BALANCE SHEET LIABILITIES

- Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of $4 million and are repayable with interest at the prime-lending rate less 1%.

4. STAFFING

- The Bureau has a complement of 13.00 full time equivalents.

PART 6

GLOSSARY

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalents

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guidelines/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.